

REVENUE		Proposed ARPA Funds	Other Funds	Total Funds (ARPA + Other)
1	ARPA FUNDS	\$250,000		\$250,000
2	Other Grants - Federal			
3	Other Grants - State			
4	Other Grants - Local Government			
5	Other Grants - Private			
6	Self-Contributions			
7	Fundraising Events			
8	Other Forms of Revenue (<i>Specify Below</i>)			
Total Anticipated Revenue		\$250,000		
EXPENDITURES		Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)
1	Personnel (Salary and Wages)	\$87,788		\$87,788
2	Fringe Benefits	\$25,459		\$25,459
3	Travel	0		0
4	Equipment	\$1,500		\$1,500
5	Supplies	\$673		\$673
6	Contractual Services and Subawards	0		0
7	Consultant (Professional Service)	0		0
8	Construction	0		0
9	Occupancy (Rent and Utilities)	\$23,000		\$23,000
10	Research and Development (R&D)	0		0
11	Telecommunications	\$2,000		\$2,000
12	Training and Education	\$72,080		\$72,080
13	Direct Administrative Costs	\$36,250		\$36,250
14	Miscellaneous Costs – Advertising and public relations costs	\$250		\$250
16	Miscellaneous Costs – Materials and supplies costs	\$1,000		\$1,000
17	Other Costs Not Listed Above (<i>Specify Below</i>)	0		
Total Anticipated Expenditures		\$250,000		\$250,000
TOTAL REVENUE LESS EXPENDITURES				

Use This Space to provide a narrative supporting and, if necessary, clarify anything from the Above Proposed Project Budget.

Personnel & Fringe (29%) - Director of Community & Career Services (CCS): \$19,696 (salary)/20% FTE/\$5,712 (fringe); **Assistant Director of CCS:** \$11,408 (salary)/20% FTE/\$3,308 (fringe); **Dress for Success Albany Coordinator:** \$15,005 (salary)/25% FTE/\$4,352 (fringe); **Eligibility & Intake Supervisor:** \$2,329 (salary)/5% FTE/\$675 (fringe); **Cohoes Outreach Office Site Supervisor:** \$21,078 (salary)/45% FTE/\$6,112 (fringe); **Sr. CCS Specialist:** \$5,718 (salary)/10% FTE/\$1,658 (fringe); **Career Center Coordinator:** \$8,658 (salary)/20% FTE/\$2,511 (fringe); **Program Support Outreach Specialist:** \$3,896 (salary)/10% FTE/\$1,130 (fringe)

Equipment - \$1,500 for 1 desktop computer; **Supplies** - \$673 for postage, printing, and office supplies; **Occupancy** - \$23,000 for rent & utilities at ACAP Main Office; **Telecommunications** - \$2,000 for phone, internet, and fax; **Training & Education** - \$72,080 for training/certification/license for 38 customers (~\$1,800 for 30 health care worker; \$2,260 for 8 CDL Class B Licenses); **Direct Administrative Costs** - \$36,250 for indirect cost of 14.5%; **Miscellaneous: Advertising** - \$250 to print flyers; **Materials and Supplies** - \$1,000 for bus passes, gas cards, and scrub vouchers for customers