



BLACK NURSES COALITION BUDGET (24/25/26)

REVENUES		PROPOSED ARPA FUNDS	OTHER FUNDS	TOTAL FUNDS (ARPA + OTHER)
1	ARPA FUNDS	\$ 2,767,000		\$ 356,900
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 PROJECT REVENUE		\$ 2,767,000	\$ -	\$ -
EXPENDITURES		PROPOSED ARPA USES	OTHER USES	TOTAL FUNDS (ARPA + OTHER)
1	Personnel (Salary and Wages)	\$ 195,500	\$ 60,000	\$ 255,500
2	Fringe Benefits	\$ -	\$ -	\$ -
3	Travel	\$ -	\$ -	\$ -
4	Equipment	\$ 5,000	\$ 4,000	\$ 9,000
5	Supplies	\$ 10,500	\$ -	\$ 10,500
6	Contractual Services and Subawards	\$ -	\$ -	\$ -
7	Consultant (Professional Service)	\$ -	\$ -	\$ -
8	Construction RENT	\$ 39,000	\$ -	\$ 39,000
9	Occupancy (Utilities)	\$ 11,700	\$ 11,700	\$ 23,400
10	Research and Development (R&D)	\$ -	\$ -	\$ -
11	Telecommunications	\$ -	\$ -	\$ -
12	Training and Education	\$ -	\$ 4,500	\$ 4,500
13	Direct Administrative Costs	\$ -	\$ -	\$ -
14	Miscellaneous Costs - Advertising and public relations costs	\$ -	\$ -	\$ -
15	Miscellaneous Costs - Materials and supplies costs	\$ -	\$ -	\$ -
16	Other Costs Not Listed Above (<i>Specify Below</i>)	\$ 15,000	\$ -	\$ 15,000
TOTAL ANTICIPATED PROJECT EXPENDITURES		\$ 276,700	\$ 80,200	\$ 356,900
TOTAL REVENUE LESS EXPENDITURES		\$ 2,490,300	\$ (80,200)	\$ (356,900)

Use the below space to provide a narrative supporting and, if necessary, clarify anything from the Above Proposed Project Budget. In addition, if "Other Funds" or "Other Uses" are included above, please specify the source(s) below.

3YR BUDGET 2024. 2025. 2026

24-ARPA 95,000 BNC 25,400 // '25-ARPA-90400 BNC 27900 // '26 ARPA 90400 BNC 26900
 **\$15,000-CARE INCENTIVES, PHARMACY COSTS (COPAYS, MEDS, ETC).