

REVENUE		Proposed ARPA Funds	Other Funds	Total Funds (ARPA + Other)
1	ARPA FUNDS	\$433,600		
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				
EXPENDITURES		Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)
1	Personnel (Salary and Wages)			
2	Fringe Benefits			
3	Travel			
4	Equipment			
5	Supplies	\$5,500		
6	Contractual Services and Subawards			
7	Consultant (Professional Service)			
8	Construction			
9	Occupancy (Rent and Utilities)			
10	Research and Development (R&D)			
11	Telecommunications			
12	Training and Education	\$417,000		
13	Direct Administrative Costs			
14	Miscellaneous Costs – Advertising and public relations costs			
16	Miscellaneous Costs – Materials and supplies costs	\$11,100		
17	Other Costs Not Listed Above ( <i>Specify Below</i> )			
Total Anticipated Expenditures		\$433,600		
TOTAL REVENUE LESS EXPENDITURES		\$0		

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

**Supplies:**

Capital Region BOCES will cover the cost of textbooks for 40 students in CNA/HHA/PCA and SPT and uniforms for 20 students in CNA/HHA/PCA.

CNA/HHA/PCA Books - \$100/student x 20 students = \$2,000

CNA/HHA/PCA Uniforms - \$75/student x 20 students = \$1,500

SPT Books - \$100/student x 20 students = \$2,000

Total = \$5,500

**Training and Education:**

Capital Region BOCES will cover the tuition costs for 60 students in the Health Science Program.

CNA/HHA/PCA tuition - \$2,200/student x 20 students = \$44,000

SPT tuition - \$3,650/student x 20 students = \$73,000

LPN tuition - \$15,000/student x 20 students = \$300,000

Total = \$417,000

**Miscellaneous Costs:**

CDTA transportation will be made available to all students who qualify for this program.

Licensing test fees for CNA/HHA/PCA and SPT will be covered by this funding.

CDTA and/or Tech Valley Shuttle cards/passes/vouchers - \$100/student x 60 students = \$6,000

CNA/HHA/PCA Licensing Test fee - \$115/student x 20 students = \$2,300

SPT Licensing Test fee - \$140/student x 20 students = \$2,800

Total = \$11,100