

Expertise Project in Albany County -- ARPA Program -- June 2023

REVENUE	Proposed ARPA Funds	Other Funds	Total Funds (ARPA + Other)
1 ARPA FUNDS	210,000		
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 (Specify Below)			
Total Anticipated Revenue	210,000		210,000
EXPENDITURES	Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)
1 Personnel (Salary and Wages)			
2 Fringe Benefits			
Employer Site Videos (10)	30,000	<Video Capture, Edit, Distribute	
3 Travel			
VR HEADSETS CAPITAL + SERVICES	56,000	< 32 VR headsets, 22 to Schools & Families, 10 to community YEAR 1	
VR SERVICE FEE Year2	8,000	< 32 VR headsets, 22 to Schools & Families, 10 to community YEAR 2	
6 Contractual Services and Subawards			
7 Consultant (Professional Service)			
8 Construction			
9 Occupancy (Rent and Utilities)			
10 Research and Development (R&D)			
Subscriptions to ExPr. Online	112,420	<Subscriptions - 5400+ to Schools & Families, 10,000 to community TWO YEARS	
12 Training and Education			
13 Direct Administrative Costs			
14 Miscellaneous Costs			
15 Advertising and public relations costs			
16 Miscellaneous Costs			
17 Other Costs Not Listed Above (Specify Below)			
Total Anticipated Expenditures	206,420		
TOTAL REVENUE LESS EXPENDITURES	3,580		