

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		\$120,000	\$120,000
6	Self-Contributions		\$13,845	\$13,845
7	Fundraising Events			
8	Other Forms of Revenue ( <i>Specify Below</i> )			
<b>Total Anticipated Revenue</b>		<b>\$250,000</b>	<b>\$133,845</b>	<b>\$383,845</b>
EXPENDITURES		Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)
1	Personnel (Salary and Wages)	\$130,020	\$131,076	\$261,096
2	Fringe Benefits	\$32,505	\$2,769	\$35,274
3	Travel	\$3,000		\$3,000
4	Equipment	\$1,000		\$1,000
5	Supplies	\$1,500		\$1,500
6	Contractual Services and Subawards			
7	Consultant (Professional Service)			
8	Construction			
9	Occupancy (Rent and Utilities)	\$12,600		\$12,600
10	Research and Development (R&D)			
11	Telecommunications			
12	Training and Education	\$5,975		\$5,975
13	Direct Administrative Costs			
14	Miscellaneous Costs – Advertising and public relations costs	\$8,500		\$8,500
16	Miscellaneous Costs – Materials and supplies costs			
17	Other Costs Not Listed Above ( <i>Specify Below</i> )	\$54,900		\$54,900
<b>Total Anticipated Expenditures</b>		<b>\$250,000</b>	<b>\$133,845</b>	<b>\$383,845</b>
<b>TOTAL REVENUE LESS EXPENDITURES</b>				

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

Healthy Capital District (HCD) is requesting \$250,000 over 2 years to support the Recovery to Prosperity (RtP) Project. Please see below for individual line-item detail:

1. Personnel: 1FTE Training and Education Coordinator Salary; 0.17 RtP Director Salary; and .05FTE Communications and Technical Coordinator Salary; All include a 3% increase from year one to year two; Private contributions toward salary refer to the assumed SUNY Schenectady funds for 8 eligible cohorts; Self contributions refer to HCD provision of time from the Finance Director, Strategic Planning Director, and Executive Director
2. Fringe Benefits: Fringe benefit rates are calculated at 25% for the respective time of the Training and Education Coordinator, RtP Director, and Communications and Technical Coordinator; Self contributions refer to HCD provision of fringe respective of time contributions from the Finance Director, Strategic Planning Director, and Executive Director
3. Travel: Mileage and travel between events, organizations, and training for 2 years
4. Equipment: Laptop and related computer equipment for hire of Training and Education Coordinator

5. Supplies: Paper for printing materials; pens; notepads; sticky notes; stapler; tape; highlighters; bulletin board; white boards; chairs; and other assorted office supplies

9. Occupancy: Rental of adjacent space for 2-year period with even split of \$6,300 annually

12. Training and Education: \$150 for food per event- year one will host 10 events, year two will host 5 events; promotional items to be provided at events all purchased in year one

14. Miscellaneous Costs: money spent on advertising campaign to reach target population, e.g., flyers, posters, event announcements

17. Other Costs Not Listed Above: \$1,000 stipend per peer that completes the program; 25 peers in year one to receive stipend and 25 peers in year two; \$4,900 attributed to overhead such as phones, internet, computer services, insurance, and payroll