

REVENUE		Proposed ARPA Funds	Other Funds	Total Funds (ARPA + Other)
1	ARPA FUNDS	\$385,483.00		
2	Other Grants - Federal			
3	Other Grants - State			
4	Other Grants - Local Government			
5	Other Grants - Private		\$10,000	
6	Self-Contributions		\$58,733.20	
7	Fundraising Events			
8	Other Forms of Revenue (<i>Specify Below</i>)			
Total Anticipated Revenue				\$424,849.60
EXPENDITURES		Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)
1	Personnel (Salary and Wages)	\$146,833		
2	Fringe Benefits		\$29,366.63	
3	Travel			
4	Equipment	\$6,300		
5	Supplies			
6	Contractual Services and Subawards	\$63,600		
7	Consultant (Professional Service)			
8	Construction			
9	Occupancy (Rent and Utilities)			
10	Research and Development (R&D)			
11	Telecommunications			
12	Training and Education	\$168,750		
13	Direct Administrative Costs		\$35,953	
14	Miscellaneous Costs – Advertising and public relations costs		\$10,000	
16	Miscellaneous Costs – Materials and supplies costs			
17	Other Costs Not Listed Above (<i>Specify Below</i>)			
Total Anticipated Expenditures				\$424,849
TOTAL REVENUE LESS EXPENDITURES				

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

The proposed budget for our project totals \$424,849.60 and is allocated as follows:
Staffing: A significant portion of the budget is allocated for staffing costs. We plan to hire a half-time Enrollment Coordinator, which, based on a yearly salary of \$55,000, equates to \$55,440 over the two-year period. In addition, we are budgeting for a quarter-time Career Services Advisor and a quarter-time Trainee Success Coach, each costing \$27,720 over the two-year period. These roles are integral in ensuring the smooth operation of the program and the successful training of our participants.
Info Session Costs: Information sessions are crucial in recruitment efforts, helping us to inform potential participants about the program.
Marketing and Advertising Costs: To reach a wider audience and increase the program's visibility, we've allocated \$10,000 for marketing and advertising costs.
Trainee Resources: To ensure our trainees have the necessary resources to succeed, we've budgeted for 45 laptops at a cost of \$140 each, totaling \$6,300.
Wrap Around Services and Recruitment Support: In order to provide comprehensive support to our trainees, we've budgeted \$31,800 for Community-Based Organization (CBO) wraparound services with Trinity Alliance, and the same amount for recruitment support with AVillage Inc.
Administrative and Fringe Costs: The budget also includes \$35,953 for administrative expenses and \$29,366.60 for fringe benefits. These are crucial for the smooth running of our operations and for maintaining a motivated and dedicated staff. This budget reflects our commitment to providing a high-quality program that offers a strong support system for our participants, equipping them with essential skills for their future careers in the tech sector and beyond.