

Budget Table

SAMPLE ONLY

Example in Tab 14

\$2,500 maximum allowed on grant;

\$2,011 amount being requested from the grant

Budget Spreadsheet:

EXPENSES	GRANT FUNDS	IN-KIND CONTRIBUTIONS
1. Transportation		
Driver Stipends (\$100 x 2)	\$200.00	
Fuel	\$20.00	
Ambulance		\$100.00
2. Food for Students and Helpers		
AM snacks (\$2 x 32)	\$64.00	
Lunch (\$6 x 32)	\$192.00	
PM Snacks (\$2 x 32)	\$64.00	
3. Site Coordinator		
Plan, coordinate, travel, supervision	\$1,000.00	
4. Supplies/Program Expenses		
Gloves	\$10.00	
Glucose Testing	\$50.00	
Lab Slides		\$100.00
Blood Pressure Kits and Thermometers	\$30.00	\$300.00
Career Speakers (\$25 x 20)		\$500.00
Radiology/X-Ray Supplies		\$100.00
Disability Equipment	\$100.00	\$100.00
Misc Supplies	\$100.00	
5. Communications		
Student Folders (\$2 x 28)	\$56.00	
Postage	\$30.00	
Copies	\$55.00	
Newspaper & Radio	\$40.00	\$100.00
Subtotal	\$2,011.00	\$1,300.00
Total		\$3,311.00

*NOTE: These numbers are just samples. Please research to find what the cost of items for your specific camp would be.

Budget Narrative

SAMPLE ONLY

Budget Narrative

The budget shows that our grant request (\$2,011) is less than the allowable amount (\$2,500) because of the generosity of the partners involved and the in-kind contributions.

1. **Transportation:** We plan to use two mini-buses for transportation of the students. The two bus drivers will receive a stipend of \$100 each plus an estimated \$20 (5.5 gallons x \$3.59/gallon of fuel) to pay for the gas to transport the students between the hospital, nursing home, clinic, and school.
2. **Food for Students and Helpers:** We are requesting reimbursement for the morning and afternoon snack and lunch. All food purchased will be healthy choices – Apples and peanut butter for a morning snack, carrots and hummus for an afternoon snack, and a sandwich, baked chips, pasta salad, and milk for lunch. Water will be provided at both snacks. The morning snack will be \$64 (\$2 per student x 32 students/helpers), lunch will be cost \$192 (\$6 per student x 32 students/helpers), and the afternoon snack will be \$64 (\$2 per student x 32 students/helpers).
3. **Coordinator:** The coordinator will be given the allowable amount for planning, coordinating, supervising and travel. This amount will be split amongst two people that will be working together to coordinate the camp to assist in the payment of their salaries. The \$1,000 will pay for 100 hours of the coordinator's time (100 hours x \$10/hour).
4. **Supplies:** Supplies will include an estimated 2 boxes of gloves (small and medium) at \$5 each totaling \$10, 2 boxes (16 sets/box) blood pressure & thermometer supplies at \$15 each totaling \$30, 2 boxes (16 sets/box) glucose testing supplies at \$25 each totaling \$50, disability supplies such as 14 blindfolds (\$2/each totaling \$28), 8 rolls of tape (8 rolls at \$6/each totaling \$48), 2 cans of liquid thickener (\$12/can totaling \$24) for a total of \$100; as well as miscellaneous supplies that the speakers might request for an estimated \$100. We estimate the total to be \$290 for supplies bought through the grant. X-rays, lab slides, emergency supplies with the ambulance, canes, walkers, wheelchairs & needle-less syringes will be provided through in-kind donations from the hospital, clinic, and long term care facilities for a total estimated value of \$1,100. All of the speakers have donated their time for an estimated \$500.
5. **Other expenses** will be student folders (\$2/folder x 28 students totaling \$56), copies (\$550 pages at 0.10/copy totaling \$55), postage \$0.42/stamp x 65 mailings for presenter agreements, thank yous, invites to presenters, students, and helpers; 1 box envelopes at \$2.70 totaling \$30 and advertising (estimated at \$40 for newspaper ad at a discounted rate). Each student will receive a folder with the flyer and other health professions information in it (professions booklet, Scrubs brochures, Career Cluster document). It will also include information on how students can sign up to job shadow at our local facilities. An ad will be put in the community papers in the area to let people know that this event is occurring and bring attention to the need for health care professionals. The chamber & school newsletters as well as the newspaper and radio will do some publicity for us. Postage will be used for sending presenter agreements, mailing bills, communicating with schools.

In-kind contributions will include the ambulance, all career speakers time, and the rooms used at the hospital, nursing home, clinic and school.

The total budget request is for \$2,011.00, with the total cost of the camp projected to be \$3,311.00. A conservative in-kind calculation is \$1300.