

Tech Arts Training Program  
**First Year Budget**

*Draft / 5-15-15 pf*

*Narrative*

We need **\$90,655.00** cash to launch the Tech Arts Training Program. The total program cost is **\$176,648.00**. We expect that **\$83,898.00** of that will be provided as in-kind.

The majority of funds will go toward personnel expenses to cover first year salary and benefits for the director. The director/instructor will be the principal staff person, responsible for the development, management and replication of the program. The total personnel costs, minus in-kind, are estimated to be \$84,497.00. The estimated direct expenses for the project, minus in-kind, total \$5,814.00 and includes the costs of equipment and software. The estimated travel costs of \$344.00 will enable the director and interns to visit participating senior centers/facilities and high schools. The Director will work diligently to generate future funding from national, state and local sources and income from institutions benefiting from final Multimedia products.

	<b>Budget Item</b>	<b>Amount</b>	<b>Sub-Total</b>	<b>Comment</b>
<b>a</b>	<b>Personnel</b>			
	<i>Director/ Instructor Salary</i> Annual salary for: Curriculum design, class preparation, 1440 hrs. of classroom instruction, directing student and senior multimedia projects, editing all final images, soliciting donations and grants, media and public relations, computer lab set up, management, and troubleshooting, development and management of program website and database, consulting with participating high schools regarding curriculum implementation and student progress, consulting with non-participating high schools regarding program replication, management of interns and referral of student graduates to schools and employers, planning publicizing and executing final show and kiosk installation event.	62,000.00		62,000.00 Cash Needed Some of this amt could include fees for Scholar/ Consultant for directing the interviews/ fieldwork.
	<i>Director/ Instructor Benefits</i> Costs for Social Security (4743.00), 401k (2480.00), disability (1,178.00), healthcare (6,465.00), paid time off (7,631.00)	22,497.00		22,497.00 Cash Needed In kind? From BBHC. I keep my current. (Not sure about amts)
	<i>Additional Technology Support</i> Costs for assistance in troubleshooting technical issues related to desktop and laptop workstations, mobile devices, computer lab networking and software. (65.00/hr. x 4 hrs./mo x 12 months)	3,120.00		All In-Kind Remote tech support from BBHC? Add-on to current PCSTally contract.
	<i>Intern Stipends</i> Annual stipend for 2 college student interns to work individually with students during class and to providing tutoring sessions after class. (9.00/hr. x 10 hrs./mo x 12 months x 2 interns)	0.00		0.00 Cash Needed Or interns receive only college credit for time.
	<b>Total Personnel Expenses</b>		87,617.00	Total Personnel Cash Needed: 84,497.00
<b>b</b>	<b>Direct Expenses</b>			
	<i>Equipment</i> • Computer Lab Rental: 63,000.00 <sup>i</sup> -instructional workstation, flat screen display, 15 workstations, 2 flat-bed scanners, 2 color printers, local area network, broadband internet (180 days x 350.00)			1,329.00 Cash Needed 64,660.00 In-Kind:

	<ul style="list-style-type: none"> <li>• Liability insurance for computer lab (rate?)</li> <li>• <i>Audio Recorders: 150.00 (75.00 x 2)</i></li> <li>• <i>Still and Video Cameras: 800.00 (400.00 x 2)</i></li> <li>• <i>Digital Tablet: 379.00</i></li> <li>• Director's laptop: 1,300.00</li> <li>• Director's phone: 360.00 (120.00 for phone + 20.00/mo x 12, for service charge)</li> </ul>	65,989.00		Liability insurance (find rate) provided by host agency.  Laptop (depreciated amt.) and phone provided by BBHC (keep current)
	<i>Software</i> <ul style="list-style-type: none"> <li>• <i>Adobe Creative Cloud</i> subscriptions: 4,485.00 (NPO version: 15 licenses @ 299/ yr.)</li> <li>• <i>LogMeIn</i> (remote desktop application):70.00</li> <li>• <i>MS 365</i> with archiving: 60.00 (NPO: 5.00/mo x 12)</li> <li>• <i>Crash Plan Pro</i> : 120.00 (10/mo x 12)</li> </ul>	4,735.00		4,485.00 Cash Needed 250 In-Kind _____ LogmeIn, MS365 & CPP from BBHC (keep current)
	<b>Total Direct Expenses</b>		70,724.00	Total Direct Expenses Cash Needed: 5,814.00
<b>c</b>	<b>Travel</b>			
	<ul style="list-style-type: none"> <li>• Local travel by director and interns to visit participating senior centers/facilities and high schools. (70 miles/mo @ .41/mi x 12 months)</li> </ul>	344.00		344.00
	<b>Total Travel Expenses</b>		344.00	Total Travel Expenses Cash Needed: 344.00
	<b>Total Expenses</b>		158,685.00	
<b>d</b>	<b>Overhead: @ 10%</b> <ul style="list-style-type: none"> <li>• Utilities, office supplies and materials,</li> </ul>		15,868.50	All In-Kind _____ Provided by host agency.
	<b>TOTAL PROJECT COST</b>		<b>174,553.50</b>	Total Requested Cash: <b>90,655.00</b>

Our per-student cash need is \$3,022.00. Each of those students will receive 720 hours of instruction annually. This instruction supports the English, history, social studies, art and life skills subject areas as well as provides computer literacy and marketable technology skills (Software and Application Development). We will be providing total of 1440 hrs. of instructional time <sup>ii</sup> and graduating 30 students <sup>iii</sup> with certification in occupational areas of high local need and several Multimedia projects in her portfolio.

The average, per-student cost, for public education in 2013 was \$10,615.00. That's 7.37 per student, per instructional hour. The TechArts Digital Journalism course will cost a cash amount of 4.19 per student, per instructional hour. <sup>iv</sup>

<sup>i</sup> Average rental rates for a networked computer lab with 1 instructional and 15 student workstations, projector and screen, 2 large flat-bed scanners, 2 color printers, broadband, etc., is about 350.00 per day.

<sup>ii</sup> The course will provide 180 instructional days. Each day will have a 4hr am and a 4hr pm session (360, 4 hour sessions).

<sup>iii</sup> Each daily 4hr session will include 15 students. Two sessions per day.

<sup>iv</sup> The national average cost per student for public schooling in 2013: \$10,615.00 per year. That's federal, state and local government spending combined. Divided by 1440 instructional hours (180 days x 8 hours) = 7.37 per instructional hour, per student. Each Digital Journalism student will receive 720 hours of instruction (180 days x 4 hrs.). So, 3,022.00 divided by 720 = 4.19 cash per instructional hour, per student. (If we divide the total Digital Journalism budget (including in-kind) by 30 students that totals \$5,818.45 per student. Dividing that figure by 720 (hours of instruction per student) equals \$8.08 per student per instructional hour.)

Minimal budget for full time project. If an agency will provide the benefits in-kind, that significantly changes the cash needed.

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. Further reductions could include: Reducing class time and number of students, benefits, eliminating travel, using html5/JS/()

Service for mobile devices were eliminated from budget 5-2015





3SS instead of Adobe sftwr or limiting the number of licenses, only 1 camera or audio recorder, no digital tablet.