Tech Arts Training Program
Second Semester Budget
Saturday Course
Draft | 5-30-15 pf

Narrative

We need **$15,000.00** in cash to launch the second semester of the Tech Arts Training Program. The total program cost is **$91,536.00.** We expect **$76,536.00** of that will be provided as in-kind.

The majority of funds will go toward personnel expenses to cover second semester salary for the director/instructor. The director/instructor will be the principal staff person, responsible for the development, management and replication of the program. The total personnel cost is $12,235.00 for about 515 hours of work. The estimated direct expenses for the project, minus in-kind, total $2,622.00 and includes the costs of equipment and software. The estimated travel costs of $143.00 will enable the director and interns to visit participating senior centers/facilities and high schools. The Director will work diligently to generate income from contracts with healthcare providers and grants from national, state and local sources. Some project costs will decrease in the following semesters as the program becomes established.

	Budget Item	**Amount**	**Sub-Total**	**Comment**
a	**Personnel**			
	Director/ Instructor Salary 1st semester (18 weeks) salary for program director: *515* 10 hours: computer lab set up management, and software and hardware troubleshooting 126 hours: of classroom instruction (7 hours on 18 Saturdays) 200 hours: of curriculum redesign, class preparation 21 hours: individualized project direction and troubleshooting 40 hours: editing and consolidating of final images, audio and text 40 hours: development and management of program website, database and search engine 10 hours: consulting with participating schools re: student progress 10 hours: consulting with non-participating schools regarding program replication 3 hours: management of interns and referral of student graduates to schools and employers 30 hours: soliciting contracts from healthcare providers for media and patient services 20 hours: soliciting donations and grants and managing media and public relations 5 hours: planning publicizing and executing final show and kiosk installation event	13,128.00		13,128.00 Cash Needed _____ Some of this amt. could include fees for Scholar/ Consultant for directing the interviews/ fieldwork.
	Director/ Instructor Benefits	0.00		0.00
	Additional Technology Support 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.
	Intern Stipends	0.00		0.00
	Total Personnel Expenses		16,248.00	Total Personnel Cash Needed: 13,128.00
b	**Direct Expenses**			
	Equipment • Computer Lab Rental: 63,000.00 [i] -instructional workstation, flat screen display, 15 workstations, 2 flat-bed scanners, 2 color printers, local area network, broadband internet (180 days x 350.00) • Liability insurance for computer lab (500.00) • Director's phone: 100.00 (20.00 x 5 months, for service charge)	65,549.00		529.00 Cash Needed 65,020.00 In-Kind:
	Software *Adobe Creative Cloud* subscriptions: 1200.00 (8 licenses @ 25.00/ mo. For 6 months) [iv] Crash Plan Pro: 50.00 (10/ mo x 5) *MS 365* with archiving: *25* .00 (NPO: 5.00/mo x 5)	1,275.00		1,200.00 Cash Needed 75 In-Kind

				Total Direct Expenses Cash Needed:
	Total Direct Expenses		66,824.00	
				1,729.00
c	**Travel**			
	• Local travel by director and interns to visit participating senior centers/facilities and high schools. (70 miles/mo @ .41/mi x 5 months)	143.00		143.00
	Total Travel Expenses		143.00	Total Travel Expenses Cash Needed:
				143.00
	Total Expenses		83,215.00	
d	**Overhead: @ 10%** • Utilities, office supplies and materials,		8,321.50	All In-Kind ———— Provided by host agency.
	TOTAL PROGRAM COST		91,536.50	*Total Requested Cash:* **15,000.00**

Our per-student cash need is $2,143.00[ii] Each of the 7 students will receive 126 hours of instruction and another 3 hours of individualized direction and troubleshooting assistance during the 18 week semester course. This instruction supports the English, history, social studies, art and life skills subject areas as well as provides computer literacy and marketable technology skills (occupational area: S*oftware and Application Development*).

We will be providing a total of 515 hrs. of program direction, management and instruction [iii] and graduating 7 students with certification in occupational areas of *high local need* and four Multimedia projects in their each of their portfolios.

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[i]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.

[ii] $15,000.00 divided by 7 students.

[iii] The course will provide 18, 7 hour instructional days. Each day will have a 3.5 hr. am and a 3 hr. pm session (with a .5 hr. lunch). See *Personnel, Director/Instructor* (item *a*) above for list of program direction/ instruction/ management duties. Individual instruction/ troubleshooting will take place before and after class time.

[iv] This reflects NPO pricing from Adobe for 8 device licenses for 7 student machines and 1 device license for the instructor's machine.