

## Napa LGBTQ Youth and Family Initiative Project Budget

			Request		Request		Request
	FTE	Total	Year 1	Total	Year 2	Total	Year 3
		Program 12-13		Program 13-14		Program 14-15	
<b>Personnel</b>							
Program Director	20%	12,000		12,500		13,000	
GSA Program Coordinator	50%	26,000	16,000	27,000	16,000	28,000	16,000
Benefits & Payroll Taxes	22%	8,300	3,500	8,300	3,500	8,300	3,500
<b>Total Personnel Costs</b>		<b>46,300</b>	<b>19,500</b>	<b>47,800</b>	<b>19,500</b>	<b>49,300</b>	<b>19,500</b>
<b>Program Expenses</b>							
Program Materials		4,000	1,200	4,000	1,200	4,000	1,200
Food		2,100	700	2,100	700	2,100	700
Phone		600	200	600	200	600	200
Technology		1,200	500	1,200	500	1,200	500
Rent		2,000		2,000		2,000	
<b>Total Program Expense</b>		<b>9,900</b>	<b>2600</b>	<b>9,900</b>	<b>2600</b>	<b>9,900</b>	<b>2600</b>
<b>Other Expenses</b>							
Consultants:							
Stipends: Teachers (7 PT)		4,500	1,500	4,500	1,500	4,500	1,500
Stipends: Youth Leaders (3PT)		9,600	6,400	9,600	6,400	9,600	6,400
Convening Facilitators		4,500		4,500		4,500	
Evaluation Consultant		2,500		2,500		2,500	
<b>Total Other Expense</b>		<b>21,100</b>	<b>7,900</b>	<b>21,100</b>	<b>7900</b>	<b>21,100</b>	<b>7900</b>
<b>Operation Expenses</b>	<b>5%</b>	<b>3,900</b>		<b>3,900</b>		<b>3,900</b>	
<b>Total Expenses</b>		<b>81,200</b>	<b>30,000</b>	<b>82,700</b>	<b>30,000</b>	<b>84,200</b>	<b>30,000</b>
<b>Revenues</b>							
<b>Pending</b>							
MSA Funds		30,000		30,000		30,000	
Spectrum LGBTQ Center**				10,000		10,000	
Andrus Family Fund				10,000		10,000	
Queer Youth Fund				5,000		5,000	
Johnson Family Foundation				6,000		6,000	
State Equality Fund				5,000		5,000	
Individual Donors		5,200		6,700		8,200	
<b>Committed</b>							
Spectrum LGBTQ Center*		22,000					
Spectrum LGBTQ Center**		10,000					
Andrus Family Fund		4,000					
Whitman Institute		10,000		10000		10000	
<b>TOTAL Revenue</b>		<b>81,200</b>		<b>82,700</b>		<b>84,200</b>	

\*Provided by Funding from Napa County Health and Human Services (One-time PEI - GSA Project)

\*\*Provided by Funding from Napa County Health and Human Services (Ongoing PEI - Core)

Prepared on 3/13/12 @ 1:20 PM nc