

Northern California Region - Diablo Area  
**GRANT APPLICATION - Budget**

Organization Name: Mt. Diablo Unified School District  
 Project Title: Bay Point Garden Project  
 Budget Contact Name & Phone: Ali Medina (925) 691-0351

PROJECT BUDGET	TOTAL BUDGET	Other Revenue Sources	In-Kind (if applicable)	Request from Kaiser Permanente	Budget Justification (Narrative)
<b>PERSONNEL/STAFFING EXPENSES</b> (List title and % FTE on project)					
Administrator					
Garden Educators					
Teen Corp Participant					
Subtotal, Personnel/Staffing Expenses					
Benefits ( _20_ % of Personnel)					
<b>NON-PERSONNEL EXPENSES</b>					
Rent					
Office Supplies					
Equipment Supplies	\$13,500				garden supplies, food, and supplies for cooking classes and digital camaras, and photo journals
Communications (Telephone, Internet, etc.)					
Travel					
Training/Conferences					
Other:					
1					
2					
3					
<b>OTHER COSTS</b>					

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<b>Subcontracts/Consultants</b>	\$ 190,718.00			\$ 9,596.00	Request: Teen Corps Stipends Total Budget: Garden Educators and Recreation Supervisor salaries and 20% benefits
<b>INDIRECT/OVERHEAD EXPENSE</b> _4.22_% of Expenses* (Expenses = Personnel + Non-Personnel)	\$ 8,618.00			\$ 404.00	
<b>TOTAL EXPENSES</b> (Personnel + Non-Personnel + Other Costs)	\$ 212,836.00			\$ 10,000.00	

\*Maximum of 15% of project's total direct costs  
 Expenses = Per

**Note:** Total Expenses for "Request from Kaiser Permanente" should match the request amount.