

GRANT APPLICATION - Budget 2012-2013

Organization Name: Mount Diablo Unified School District

Project Title: Bay Point Garden Project

Budget Contact Name & Phone: Gretchen Jacobs (925) 691-0351

PROJECT BUDGET	TOTAL BUDGET	Other Revenue Sources	In-Kind (if applicable)	Request from Kaiser Permanente	Budget Justification (Narrative)
PERSONNEL/STAFFING EXPENSES (List title and % FTE on project)					
Administrator					
Garden Educators					
Teen Corp Participant					
Subtotal, Personnel/Staffing Expenses					
Benefits (_20_ % of Personnel)					
NON-PERSONNEL EXPENSES					
Rent					
Office Supplies					
Equipment Supplies	\$27,000			\$ 7,367.71	garden supplies, food, and supplies for cooking classes and digital camaras, and photo journals for 35 Teen Corps participants and 2 Gardens
Communications (Telephone, Internet, etc.)					
Travel					
Training/Conferences					
Other:					
1					
2					
3					

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PROJECT BUDGET	TOTAL BUDGET	Other Revenue Sources	In-Kind (if applicable)	Request from Kaiser Permanente	Budget Justification (Narrative)
OTHER COSTS					
Subcontracts/Consultants	\$ 190,718.00			\$ 6,000.00	Request: Teen Corps Stipends Bay Point Garden Total Budget: Garden Educators and Recreation Supervisor salaries and 20% benefits
INDIRECT/OVERHEAD EXPENSE _4.73_% of Expenses* (Expenses = Personnel + Non-Personnel)	\$ 10,298.06			\$ 632.29	
TOTAL EXPENSES (Personnel + Non-Personnel + Other Costs)	\$ 228,016.06			\$ 14,000.00	

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

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