

SAMPLE PROJECT BUDGET AND BUDGET NARRATIVE

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H
Line Item Budget	Budget Awarded Total	Total Expended To Date (amount must match most recent quarterly report)	Balance remaining after expended amount is deducted	Amended amount you would like to add	Amended amount you would like to subtract	Revised Calculation	Total after addition or subtraction (balance from Column D with amount added in from column E OR with amount deducted from Column F)
Travel	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
Field Trips	\$700.00	\$0.00	\$700.00	\$690.91	\$0.00	Transferred \$490.91 from Equipment. I-fly STEM class 10 youth @\$54.90; Laser STEM class flat fee @ \$300; Flamingo Gardens STEM 10 youth @ 150.50; Caporella Aquatic Center 10 youth splash cards @ \$227.25	\$1,390.91
Equipment	\$4,746.00	\$0.00	\$4,746.00	\$0.00	\$2,296.12	Apple I-Pad 4 @\$329.99 for youth under 12 and 2 @ \$429.99 for youth over 12 yrs age; 6 covers @34.99 and 6 screen protectors at \$10.	\$2,449.88
Supplies	\$587.00	\$0.00	\$587.00	\$359.20	\$0.00	Transferred \$359.20 from Equipment. Index cards two pk @ 4.03 ea; Sentence Strips six pk white @ \$5.25ea and six pk colors @ \$6.50 ea; Construction paper 4 pks @ 4.14 ea; glue sticks two 24 pk @ \$18.86 ea; composition notebooks 24 @ .50 ea; color pencils 3 pks @ \$12.65 ea; Crayola Markers nine @ \$1 ea; White tri-fold boards twelve @ \$2.77 ea; post-it notes two pks @ \$9.75 ea; expo markers 2 pks @ \$12.87 ea; PVC pipes twelve 2ft @ \$5.02 ea and 3 pks of 4 joints @ \$10.34; one mini boat rocker switch \$8.00; LED 5mm, 10mm surface mounts \$38; Kano Computer Kit @ \$105; soldering kit @ \$18.99; Motor Kit @ \$65; DC Hobby Motor @ \$25; Buzzer @ \$30; Brads @ \$22	\$946.20
Printing & Copying	\$167.00	\$0.00	\$167.00	\$146.01	\$0.00	Transferred \$146.01 from Equipment. 2 nd Grade Interactive Math workbook \$12.99; 5 th Grade Interactive Math workbook \$35; 8 th Grade Interactive Math Bundle \$56; Hop Scotch coding \$4; STEM Engineering Challenge Robots \$7; Comprehension Reading \$24.98; STEM Earth Science Challenge @\$22.99; STEM Technology Bundle @ \$50; Summer Camp	\$313.01

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						Flyers \$90; Copies of practice workbooks @.01 per copy for 1,005 black/white copies \$10.05	
OTHER:							
Reading/Writing/tutoring Consultant	\$3,600	0.00	\$3,600	0.00	0.00	\$20 per hour X 180 hours	\$3,600
Programmer Consultants	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00	Transferred \$1,100 from Equipment. \$20 per hour x 50 hours	\$1,100.00
Subscription	\$0.00	\$0.00	\$0.00	\$200	\$0.00	Transferred \$200 from Travel	\$200
Totals	\$10,000		\$10,000	\$2,496.12	\$2,496.12	Grand Total	\$10,000

BUDGET NARRATIVE (Provide an explanation of what the budget (include the revised changes) will include

TRAVEL: The City of Lauderhill Parks and Police Athletic League cancelled their summer boxing program so we no longer have a collaboration and there are no youth to transport.

FIELD TRIP: Requesting Increase to include a STEM activity of “flight simulation” cost includes 10 @ 54.90 ea., curriculum coincides with Florida Education Standards for Technology. LASERS & MAZEs STEM class flat fee of \$300 for 10 to 39 participants. Flamingo Gardens 7 youth 10yrs under @ 12.95 and 2 youth over 12 @ 19.95 and one Chaperone @19.95; Rebounderz STEM class 9 youth @ \$18.49 ea. and Caporella Aquatic Center 8 youth splash cards 12yrs and under @ \$24.75 and one 13yr old @ \$27.00.

EQUIPMENT: Since the Boxing Program collaboration was cancelled we are requesting the purchase of Technology items to increase our STEM, Reading and Bullying Program activities. We no longer have the need for boxing equipment. The i-pads give the youth access to Broward County Public School on-line programs as well as other on-line reading remediation programs and on-line Assessments utilized by the consultant which is a very crucial component in proving the success of our programs. Apple I-Pad 4 @ 329.99 for youth under 10 yrs age and 2 @ \$429.99 for youth over 12 yrs of age (need to download larger educational files); 6 protective covers @ \$34.99 and 6 Screen Protectors @ \$10 each.

SUPPLIES: Since the travel funds are not needed we are requesting they would be best used to increase items needed for our STEM and reading activities: index cards 2 pk @ 4.03 each, sentence strips 6pk white @5.25ea and 6pk colors @ 6.50ea, construction paper 4pk @ 4.14 ea, glue sticks two 24 pk @ 18.86 ea, composition notebooks 24 @ 50cents ea, colored pencils three assort color pks @ 12.65 each; Crayola Markers nine packs @ \$1 ea; tri-fold boards twelve @ \$2.77 ea; post-it sticky two packs @ 9.75 ea, PVC pipes twelve 2ft @ 5.02 each and three pks of 4 t-joints @10.34 ea, mini board rocker switch \$8; LED 5mm, 10mm surface mount \$38; Kano Computer Kit one @\$105; Soldering Kit one @ \$18.99, Expo markers two @ 12.87 ea, Motor kit \$65, DC Hobby Motor \$25; buzzer, brads one pk \$22. Youth will be building their own computer.

PRINTING and COPYING: Requesting an increase of printing and copying, since less funds are needed for equipment, summer camp flyers \$90; for worksheets as the website "Teachers Pay Teachers" has an abundance of STEM and Reading activities that can be downloaded and copied : MATH books 2nd Grade @ \$12.99; 8th Grade Bundle @ \$56; 5th Grade @ \$35; Coding book @ \$4 and STEM Engineering Challenge Robot one set \$7; STEM Earth Science workbook \$22.99; STEM Technology Bundle @ \$50; and Copies of student practice sheets 1,005 black and white copies at one cent per copy.

OTHER:

PROGRAMMING CONSULTANT: Two advanced Nova College Students with a 5.0 GPA & 4.0 GPA in Computer Science, (that have worked with youth from other nonprofits in the past and also do consulting work for fortune 500 technology companies), are available to provide "introduction to" workshops in computer technology (such as: coding, gaming, programming, and math activities) \$20 per hour x 50 hours.

SUBSCRIPTIONS: Teachers Pay Teachers subscription is \$200 for Consultant to order STEM workbooks and curriculum at discounted rates.