**PrimeEdu Training Project**

**Sample Budget**

***September 1, 2017- August 31, 2018***

**Expenses**

**Personnel:**

Managing Director (100%)

Director of Teacher Training (100%)

Teacher Outreach Coordinator (100%)

Development Executive (50%)

Administrative Assistant (25%)

**Programming:**

Meeting space Room Rentals

Course Textbooks for Teachers

Printed Certificates for Teachers

Refreshments

**Marketing:**

Website Hosting and Maintenance

Graphic Design Firm

Information Sessions (food and office space)

**Training and Professional Development:**

NCZA Conference for Training Professionals

HR Leadership Coach

**Office:**

Rent

Internet and Utilities

Renters Insurance

Misc. Office Supplies

Catering

**Travel:**

Offsite Retreat in New Mexico

Annual Donor Meeting in San Francisco

**Income**

**Committed Support:**

WC Foundation

Kaba Louis Fund

Department of Education Grant

The Naomi Foundation\*

Ms. Harriet Franklin

**Expected Revenue:**

Fee for Service: Teacher Training

Annual Rummage Sale Fundraiser

**Committed In-kind donations:\*\***

Branded Mugs for Office from The Brandery NYC

Branded T-Shirt Giveaways from Yuzu Shirts Inc.

\*For the purposes of this document, please include your grant request as a highlighted item in the committed support section. Do not list other anticipated/potential support in this section.

\*\*Do not count in-kind donations towards your “Total Income.”

$95,000

$69,000

$45,000

$32,000

$10,000

$9,000

$15,000

$1,000

$750

$2,500

$2,000

$1,000

$3,000

$1,500

$36,800

$2,400

$820

$1,000

$1,500

$8,000

$2,500

**Total Expenses: $339,770**

$100,000

$100,000

$50,000

$63,000

$10,000

$15,000

$2,000

$500

$0

**Total Income: $340,000**