

SBSLI Proposed Budget FY 2014-15
(Contract Period: August 1, 2014 – July 31, 2015)

Number of Sessions to be added: 144

Number of Students per Session: 24

Program Services Costs

Facilitator Wages	670,560
Facilitator Development & Assessment Workshops	226,664
Contractor Support (Coordinator/Clerical)	110,000

Travel & Per Diem Costs

Facilitator Travel & Per Diem	244,281
Auditor Travel & Per Diem	218,469
Focus Group Meetings	33,090

<u>Indirect Contract Costs (up to 15%)</u>	225,545
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Cal State University, Long Beach Campus

MISCELLANEOUS COSTS

Classroom Rentals	103,680
Facilitator Meeting Rooms	5,250
Mailings & Telephone	9,936

EQUIPMENT/SUPPLIES

Student Books/Materials	123,120
Facilitator Books/Materials	9,000
Printing Costs/Certificates	13,000
Paper/Notebooks/Misc. Supplies	23,001
Equipment Repair/Replacement	15,000
Videos/Related Supplies	<u>12,761</u>

TOTAL	\$2,043, 357
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