

SHERMAN BLOCK LEADERSHIP INSTITUTE BUDGET SUMMARY

FISCAL YEAR 2019-20 ATTACHMENT A

Number of Cohorts: 22

Number of Students per Cohort: 24

ITEM	APPROXIMATE COSTS
Services (facilitators, speakers, curriculum development)	\$769,430.00
Travel and Per Diem (classes, workshops, meetings)	\$535,800.00
Indirect Costs @13%	\$169,679.90
Program Coordinator/Director	\$120,460.00
Classroom and Meeting Rooms	\$351,000.00
Equipment and Supplies (books, handouts, and AV equipment)	\$355,136.00
<u>GRAND TOTAL</u>	<u>\$2,301,505.90</u>