

EXECUTIVE DEVELOPMENT COURSE 2020-2021
COURSE BUDGET DETAIL
5 courses

DIRECT COSTS	DESCRIPTION	PER COURSE	TOTAL
Services			
Instructor Wages	\$150/hr. (10 instructors x 8 hrs.)	\$12,000.00	\$60,000.00
On-Site Course Coordinator	\$110/hr. (not to exceed \$8,800 per course)	\$8,800.00	\$44,000.00
Intersession Coordination	\$2,000 per course	\$2,000.00	\$10,000.00
Contractor & Administration Team	\$1,464 per course	\$1,464.00	\$7,320.00
Services Subtotal:			\$121,320.00
Travel and Per Diem			
Instructor Travel (includes flights)	EDC Instructors	\$6,460.00	\$32,300.00
On-Site Course Coordinator	EDC On-site coordination	\$3,400.00	\$17,000.00
Travel and Per Diem Subtotal:			\$49,300.00
TOTAL DIRECT COSTS:			\$170, 620.00
INDIRECT CONTRACT COSTS	Services plus Travel & Per Diem	12%	\$20,474.40
TOTAL INDIRECT COSTS:			\$20, 474.40
EQUIPMENT AND SUPPLIES			
Student & Instructor Materials	Mailing, printing, supplies, etc.		\$1,255.00
Equipment/ Repair/ Replacement	Projector, bulbs, laptop, speakers, etc.		\$1,500.00
Equipment and Supplies Subtotal:			\$2,755.00
FACILITY COSTS			
Classroom and workshop Rental Space		\$7200.00	\$36,000.00
Facility Costs Subtotal:			\$36,000.00
TOTAL EQUIPMENT, SUPPLIES AND FACILITY COSTS:			\$38,755.00
Maximum Program Budget:			\$229,849.40