

SERVICES (Wages)

	Hourly	# Hours	# of Facilitators	18 classes
Facilitator Wages	\$ 85.00	192	40	652,800.00
Facilitator Trainer Wages	\$ 90.00	192	10	172,800.00
Facilitator Developer Wages	\$ 50.00	24	38	45,600.00
Curriculum Developer Wages	\$ 60.00	24	5	7,200.00
New Facilitator Assessment Wages	\$ 90.00	12	3	3,240.00
Guest Presenter Wages	\$ 85.00	5	22	9,350.00

TOTAL SERVICES**890,990.00****ESTIMATED TRAVEL AND PER DIEM**

	Cost	# Travel Days	Quantity	
Facilitators (presentations)	\$ 850.00	176	2	299,200.00
Auditors (presentations)	\$ 850.00	176	1	149,600.00
Guest Presenter	\$ 850.00	22	1	18,700.00
MOT Travel	\$ 2,000.00	22	1	44,000.00
Facilitator Development/Update Workshops	\$ 32,300.00		2	64,600.00
Curriculum Development Workshop	\$ 4,250.00		3	12,750.00
New Facilitator Assessment (Assessors)	\$ 2,550.00		2	5,100.00
Applicant Testing Workshop	\$ 8,500.00		2	17,000.00
Contractor (CSULB)	\$ 11,800.00		1	11,800.00

TOTAL TRAVEL AND PER DIEM**622,750.00****SERVICES AND TRAVEL SUBTOTAL****1,513,740.00****INDIRECT CONTRACT COST (13%)****196,786.20****SUPPORT AND SUPERVISION (CSULB)**

	Hourly	# Hours	
Program Coordinator (CSULB)	\$ 43.00	2080	89,440.00
Program Director (CSULB)	\$ 70.00	624	43,680.00
Clerical	\$ 15.00	432	6,480.00

CONTRACTOR SUPPORT SUB TOTAL**139,600.00****Cost # Sessions**

Meeting Room Rental	\$ 1,950.00	183		356,850.00
TOTAL (Services, Travel, Rooms, Indirect)				2,206,976.20

EQUIPMENT/SUPPLIES

	Cost	# Students	# Classes	
Student Books/LPI	\$ 535.00	24	22	282,480.00
				-
Facilitator Books	\$ 200.00	32		6,400.00
Graduation Certificates	\$ 10.00	24	22	5,280.00
Student Notebooks	\$ 12.00	24	22	6,336.00
Printing Costs	\$ 35.00	24	22	18,480.00
Classroom Supplies	\$ 30.00	24	22	15,840.00
Mailings and Telephone	\$ 30.00	24	22	15,840.00
Video and Misc Equipment				12,400.00
EQUIPMENT AND SUPPLIES SUBTOTAL				363,056.00
<u>GRAND TOTAL</u>				2,570,032.20