

Contract Number:			
Contractor:		SAMPLE BUDGET	
Program Name:		NC Pre-K	
Column A Category	Column B Line Item	Column C Amount	Column D Narrative
A. Human Resources			
	1. Salary/Wages	\$ 21,560	NC Pre-K Coordinator (Tom Jones) - Duties include xyz; Executive Director (Tom Thumb) - Duties include xyz
	2. Fringe Benefits	\$ 458	(see FTE worksheet attached)
	3. Other	\$ 2,000.00	Position: \$10.00/hr. x 200hrs. - (Accounting Tech) - duties include xyz.
A . Total Human Resources		\$ 24,018	
B. Operational Expenses/Capital Outlays			
1. Supplies and Materials			
	a. Furniture	\$	
	b. Other	\$ 1,500	General office supplies to include pens, pencils, paper clips, etc. to be used by 36 NC Pre-K office staff for a period of 12 months.
2. Equipment			
	a. Communication	\$	
	b. Office	\$	
	c. IT	\$ 1,000	Five laptops at \$200.00 each to be used by 5 NC Pre-K office staff to conduct site visit reports.
	d. Assistive Technology	\$	
	e. Other	\$	
3. Travel			
	a. Contractor Staff	\$	
	b. Board Members Expense	\$	
4. Utilities			
	a. Gas/Electric/Water	\$	
	b. Telephone	\$	
	c. Other	\$	
5. Repair and Maintenance			
		\$	

Column A Category	Column B Line Item	Column C Amount	Column D Narrative
6. Staff Development			
7. Media/Communications			
	a. Advertising	\$	
	b. Audiovisual Presentations, Multimedia, etc.	\$	
	c. Logos	\$	
	d. Promotional Items	\$	
	e. Publications	\$	
	f. Public Service Announcement and Ads (TV, Radio Presentations)	\$	
	g. Reprints	\$	
	h. Text translation		
	i. Websites and Web Materials	\$	
8. Rent			
	a. Office Space	\$	
	b. Equipment	\$	
	c. Furniture		
	d. Vehicles	\$	
	e. Other	\$	
9. Professional Services			
	a. Legal	\$	
	b. IT	\$	
	c. Accounting		
	d. Payroll	\$	
	b. Incentives and Participants	\$	
	c. Insurance and Bonding		
	d. Admin Child Payments		
	e. Admin Transportation	\$	
	f. Start-up - Expansion Only	\$	

Column A Category	Column B Line Item	Column C Amount	Column D Narrative
	g. Direct Services Contractor	\$ 151,525	Funds budgeted for the Contractor to provide direct services to <u>100</u> eligible children.
	h. Not Otherwise Classified	\$	
B. Total Operational Expenses/Capital Outlays		\$ 154,025	
C. Subcontracting and Grants Direct Services		\$ 75,420	Funds budgeted for the subcontractor to provide direct services to <u>35</u> eligible children.
D. Total Budgeted Expenditures		\$ 253,463	