

SBCCOG-WBMWD 2006-07 Program Budget	
	11 Month Program Costs
Labor (SBESC Staff and Consultants)	
Administrative	\$9,948
Direct Implementation	\$24,552
	\$5,040
	\$1,650
Subtotal	\$41,190
Expenses	
Facility (Rent)	\$5,500
Office equip. (phones, computers, etc.) and supplies	\$2,475
Miscellaneous expenses (travel, exhibits, etc.)	\$835
Subtotal	\$8,810
Grand Total	\$50,000

Approx. 6 hours per month for Jacki and .5 hour per week for Michele

Marilyn's labor @ 5 hours per week and Michele's labor @ 4.5 hours per week
 Support staff labor (Martha) @ 5 hours per week
 Bookkeeper

\$500 per month
 \$225 per month

SUMMARY BUDGET	
ADMINISTRATION	\$9,948
DIRECT IMPLEMENTATION	\$31,242
OPERATING EXPENSES	\$8,810
GRAND TOTAL	\$50,000