

**Mott Foundation Grant  
Kindergarten to College Family Outreach and Engagement Budget**

	<b>FY 15-16</b>	<b>FY 16-17</b>
<b>Salaries and benefits</b>		
K2C Outreach Coordinator	7,000	7,140
Benefits @ 44%	3,080	3,234
<b>Total Salaries and benefits</b>	<b>10,080</b>	<b>10,374</b>
<b>Consultants and Professional Services</b>		
Messaging and Branding Development	70,000	20,000
Graphic Design	10,000	5,000
Translation	0	0
Video Production	20,000	
<b>Total Consultants and Professional Services</b>	<b>100,000</b>	<b>25,000</b>
<b>Promotional Materials</b>		
Printing	15,000	5,000
Branded promotional materials (school kits)	25,000	25,000
<b>Total Promotional Materials</b>	<b>40,000</b>	<b>30,000</b>
<b>Technology</b>		
Remote deposit service	10,000	10,000
<b>Total Technology</b>	<b>10,000</b>	<b>10,000</b>
<b>Outreach Grants and Awards</b>		
Grants to community based organizations	0	0
Gift cards and other incentives	2,500	2,500
School grants and competitions	25,000	25,000
<b>Total Outreach Grants and Awards</b>	<b>27,500</b>	<b>27,500</b>
<b>Meeting Expenses</b>		
Food	2,500	2,500
Space Rental	2,500	2,500
<b>Total Meeting Expenses</b>	<b>5,000</b>	<b>5,000</b>
<b>Administrative Overhead 5%</b>	9,152	5,394
<b>Total</b>	<b>201,732</b>	<b>113,268</b>