

Budget Proposal Form

Organization Name: Support for Families of Children with Disabilities (SFCD)
Proposal Title:
Project Start Date: February 1, 2022
Project End Date: June 30, 2025

| <i>Projected Expenses for this Project</i> | | | | | |
|---|------------------------|---------------------|---------------------|---------------------|----------------------|
| | Total Budget Projected | | | | |
| | Year 1 (5 months) | Year 2 | Year 3 | Year 4 | Total |
| Personnel Expenses | | | | | |
| Facilitator 1 FTE | \$ 19,000.00 | \$ 79,800.00 | \$ 83,790.00 | \$ 87,979.50 | \$270,570 |
| Asisstant to Facilitator /Parent Lead .5 FTE | \$ 8,750.00 | \$ 39,900.00 | \$ 41,895.00 | \$ 43,989.75 | \$134,535 |
| Strategic Planner .50 FTE | | \$ 39,900.00 | \$ 41,895.00 | \$ 43,989.75 | \$125,785 |
| Youth Advocacy Lead (Intern) | | \$ 15,000.00 | \$ 15,750.00 | \$ 16,537.50 | \$47,288 |
| Childcare .10 FTE | | \$ 5,624.32 | \$ 5,905.54 | \$ 6,200.81 | \$17,731 |
| Data Director .20 FTE | \$ 6,000.00 | \$ 15,000.00 | \$ 7,500.00 | \$ 5,000.00 | \$33,500 |
| Program Coordinator .15 FTE | \$ 1,500.00 | \$ 5,678.40 | \$ 5,962.32 | \$ 6,260.44 | \$19,401 |
| Director of Programs.15 FTE | \$ 8,625.00 | \$ 5,000.00 | \$ 1,500.00 | \$ 1,500.00 | \$16,625 |
| | | | | | \$0 |
| Benefits (25% of compensation) | \$ 10,968.75 | \$ 51,475.68 | \$ 51,049.46 | \$ 52,864.44 | \$166,358 |
| Subtotal Personnel: | \$54,844 | \$257,378 | \$255,247 | \$264,322 | \$831,792 |
| Consulting Fees | | | | | |
| Data Analyst/Evaluator | | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 22,500.00 |
| Epidemiologist | | \$ 25,000.00 | \$ 17,500.00 | \$ 15,000.00 | \$ 57,500.00 |
| Tech/Software Firm (database set up, Universal Application, etc.) | \$ 20,000.00 | \$ 12,500.00 | \$ 12,500.00 | \$ 12,500.00 | \$ 57,500.00 |
| Equity Training | \$ 12,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 17,000.00 |
| Recruiter | \$ 10,500.00 | \$ - | \$ - | \$ - | \$ 10,500.00 |
| Parent Leaders Stipends | \$ 3,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 33,000.00 |
| Patient Advocate (Youth) | \$ 1,500.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 16,500.00 |
| Community Connecters | \$ 5,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 50,000.00 |
| Other Consulting Fees | \$ 32,000.00 | \$ 3,871.60 | \$ 8,502.68 | \$ 6,927.81 | \$ 51,302.09 |
| Subtotal Consulting Fees: | \$ 84,000.00 | \$ 78,871.60 | \$ 81,002.68 | \$ 71,927.81 | \$ 315,802.09 |
| Operating Expenses | | | | | |

| | | | | | |
|--|---------------|---------------|---------------|---------------|-----------------|
| Equipment (laptops, printers, etc.) | | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 18,000.00 |
| Software Licensing | \$ 5,255.25 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 12,755.25 |
| Meeting Supplies (includes Community Outreach Events) | \$ 2,500.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 17,500.00 |
| Translation/Interpretation | \$ 2,500.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 17,500.00 |
| Travel Reimbursement | \$ 400.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 4,000.00 |
| Other Expenses (specify): | | | | | \$ - |
| Subtotal Operating Expenses: | \$ 10,655.25 | \$ 19,700.00 | \$ 19,700.00 | \$ 19,700.00 | \$ 69,755.25 |
| Indirect Admin Fees 10% | \$ 16,611.00 | \$ 39,550.00 | \$ 39,550.00 | \$ 39,550.00 | \$ 135,261.00 |
| TOTAL EXPENSES: (Personnel + Consulting + Operating + Overhead) | \$ 166,110.00 | \$ 395,500.00 | \$ 395,500.00 | \$ 395,500.00 | \$ 1,352,610.00 |