

EXHIBIT B

PROJECT BUDGET	Column1	Column2	Column3	
	First Year	Second Year	Third Year	
	Date:	Date:	Date:	
A. PERSONNEL SERVICES				
1. Wage and Salaries	\$ 49,200.00	\$ 50,676.00	\$ -	\$ 30 an hour x 41 wks x 40 hrs
2. Employee Benefits	\$ 9,360.00	\$ 10,000.00	\$ -	we pay in full for health insurance costs 380 a month x 12 + 160 hrs. PTO
Subtotal - Personnel Services	\$ 58,560.00	\$ 60,676.00	\$ -	
B. OPERATING EXPENSE				
1. Occupancy (rent/utilities)	\$ -			
2. Communications (Laptop/Tablet)	\$ 2,800.00	\$ -		Surface Laptop for graphic design option
3. Office/Treatment Supplies	\$ 1,500.00	\$ 1,500.00		Art/office supplies
4. Transportation (Staff Travel)	\$ 1,123.20	\$ 1,123.20		96 miles for all out of town schools, twice per month .585 mile X10 months
5. Purchased Service Treatment	\$ -			
6. Staff Training and clearances	\$ 500.00	\$ 450.00		
7. Operating Expense Admin Costs	\$ 4,620.00	\$ 4,620.00		weekly supervision/HR and Employee Payroll Tax
8				
Subtotal – Operating Expenses	\$ 10,543.20	\$ 7,693.20	\$ -	
C. EQUIPMENT-FIXED ASSETS	\$ -			
1. Building/Land	\$ -			
2. Renovations	\$ -			
3. Equip./Furniture.	\$ -			
4. Vehicles	\$ -			
5. Repairs/Maintenance/ Equip. (Note: Reinvestment doesn't pay for routine maintenance)	\$ -			
Subtotal-Equip-Fixed Assets	\$ -	\$ -	\$ -	
D. TOTAL INDIRECT COST*				
increased liability insurance-auto-community				
E. ANNUAL COSTS (SUM A THRU D)	\$ 69,103.20	\$ 68,369.20	\$ -	
F. TOTAL PROJECT COSTS (SUM B-C-D)	\$ 137,472.40			