

	College Bound's Options Program 2006	
Support and Revenue		Total
Corporations		\$18,389
Amount Requested from the Kardon Fund		\$12,200
	<i>Total Support and Revenue</i>	\$30,589
Expenses		
PERSONNEL		
Project Director/Counselor	Annual Salary \$49,000 @ 20% of effort	\$9,800
Student Assistants (2)	2 x 300 hours = 600 hours @ \$8/hr.	\$4,800
Total Salaries & Wages		\$14,600
Benefits & Payroll Taxes	22%	\$3,223
	<i>Total Personnel & Benefits</i>	\$17,823
NON-PERSONNEL		
Computers	2 computers @ \$1,000 and 2 printers @ \$300	\$2,600
Telephone/Internet Connection	2 Internet connections @ \$250/yr plus installation of 2 lines @ \$150	\$800
Supplies	Books, print materials and College Board software	\$2,500
Furniture and Equipment	3 bookcases @ \$250	\$750
Travel	2 Site visit weekends: 2 bus rentals \$500, Meals for 2 days for 54 people @ \$17.50 = \$1890, and 15 Hotel room rentals @ \$80 = \$1200	\$3,590
Supporting Services	9% of direct costs; organizational services and occupancy costs	\$2,526
	<i>Total Non-Personnel</i>	\$12,766
Total Expenses		\$30,589