

|  | College Bound's Options Program  |                 |                 |                 |
|--|--|-----------------|-----------------|-----------------|
| <b>Support and Revenue</b>                   |  | <b>2006</b>     | <b>2007*</b>    | <b>2008*</b>    |
| Corporations                                 |  | \$18,389        | \$20,000        | \$20,000        |
| <b>Amount Requested from the Kardon Fund</b> |  | <b>\$12,200</b> | <b>\$12,730</b> | <b>\$15,021</b> |
|  | <i>Total Support and Revenue</i>   | <b>\$30,589</b> | <b>\$32,730</b> | <b>\$35,021</b> |
| <b>Expenses</b>                              |  |                 |                 |                 |
| <b>PERSONNEL</b>                             |  |                 |                 |                 |
| Project Director/Counselor                   | Annual Salary \$49,000 @ 20% of effort   | \$9,800         | \$10,486        | \$11,220        |
| Student Assistants (2)                       | 2 x 300 hours = 600 hours @ \$8/hr.  | \$4,800         | \$5,136         | \$5,496         |
| <b>Total Salaries &amp; Wages</b>            |  | <b>\$14,600</b> | <b>\$15,622</b> | <b>\$16,716</b> |
| <b>Benefits &amp; Payroll Taxes</b>          | 22%  | \$3,223         | \$3,449         | \$3,690         |
|  | <i>Total Personnel &amp; Benefits</i>  | <b>\$17,823</b> | <b>\$19,071</b> | <b>\$20,406</b> |
| <b>NON-PERSONNEL</b>                         |  |                 |                 |                 |
| 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           | \$556           | \$595           |
| Supplies                                     | Books, print materials and College Board software  | \$2,500         | \$1,500         | \$1,605         |
| 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         | \$3,841         | \$4,110         |
| Supporting Services                          | 9% of direct costs; organizational services and occupancy costs  | \$2,526         | \$2,702         | \$2,892         |
|  | <i>Total Non-Personnel</i>   | <b>\$12,766</b> | <b>\$13,659</b> | <b>\$14,615</b> |
|  | <i>Total Expenses</i>  | <b>\$30,589</b> | <b>\$32,730</b> | <b>\$35,021</b> |
|  | * Costs for each expense item are estimated to increase by 7% in both Year 2 and Year 3  |                 |                 |                 |