

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	1	\$9,800
Student Assistants (2)	2	\$4,800
Total Salaries & Wages		\$14,600
Benefits & Payroll Taxes	3	\$3,223
	<i>Total Personnel & Benefits</i>	\$17,823
NON-PERSONNEL		
Computers	4	\$2,600
Telephone/Internet Connection	5	\$800
Supplies	6	\$2,500
Furniture and Equipment	7	\$750
Travel	8	\$3,590
Supporting Services	9	\$2,526
	<i>Total Non-Personnel</i>	\$12,766
Total Expenses		\$30,589
<p>1. The Project Director's annual salary is \$49,000. She will devote 20% of her time to the College Options Project.</p> <p>2. Two Student Assistants will guide students in the use of the Resource Center's materials and the College Board software (2 x 300 hours = 600 hours @ \$8/hour).</p> <p>3. Fringe benefits and payroll taxes are 22% of salaries.</p> <p>4. The Resource Center will have 2 computers (\$1,000) and 2 printers (\$300) for students to access college information through the College Board software and the Internet.</p> <p>5. Internet connections for 2 computers (2 x \$250/yr. = \$500 plus installation fees for 2 lines x \$150 = \$300) will provide access to the Internet.</p> <p>6. The new College Resource Center will require purchase of the College Board software, and books and other printed materials.</p> <p>7. Bookcases (3) will be purchased to house the books and printed materials for the Resource Center.</p> <p>8. The college site visits will acquaint students with the range of options available to them, supplementing the guidance provided by the Resource Center and the College Counselor. The costs for 2 site visit weekends will be: 2 bus rentals (\$500), Meals for 2 days for 50 students and 5 adults (54 x 2 x \$17.50 = \$1,890), and 15 hotel room rentals (15 @ \$80 = \$1,200).</p> <p>9. Supporting services include occupancy and administrative services (9% of direct costs).</p>		