

College Bound's Options Program 2006			
		Amount Requested from	Total
Support and Revenue		The Kardon Fund	
Corporations			\$18,389
		\$12,200	\$12,200
	<i>Total Support and Revenue</i>		\$30,589
Expenses			
PERSONNEL			
Project Director/Counselor	Annual Salary \$49,000 @ 20% of effort	\$5,000	\$9,800
Student Assistants (2)	2 x 300 hours = 600 hours @ \$8/hr.	\$5,000	\$4,800
Total Salaries & Wages		\$10,000	\$14,600
Benefits & Payroll Taxes	22%	\$2,200	\$3,223
	<i>Total Personnel & Benefits</i>	\$12,200	\$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