**IGNITION FULL PROPOSAL**

**NARRATIVE BUDGET STATEMENT**

**Total Funding Request: $20,000 over One Year**

**For each of the sections below, complete only the categories that are applicable to your project**

**REVENUE**

**Grants**: We have received grants from Foundation Y and Z in the amounts of $10,000 and $5,000 respectively for this project.

**In-kind**: Organization X will contribute $5,000 of in-kind support for this project.

**Program Fees**: We will charge educators $100 for participation in the three day seminar. Projected earned income is $3,000.

**EXPENSES**

**Personnel**:

1. **Project Director**: $10,000 represents 20% of Organization X’s Executive Director’s annual salary. The Project Director will be responsible for project oversight, to assist in the development and review of the new materials, to work with the pilot teachers, and to provide professional development for the broader staff on the new materials.
2. **Marketing Director**:$2,000 represents 8% of the Marketing Director’s annual activities, which will focus on participant recruitment, blogging, promotion and marketing/distribution of the final assets.
3. **Workshop Manager**:$2,000 covers this person’s time at 50% for three months leading up to the workshop and their full time status during the program. This was calculated based on a $25/hour rate.
4. **Workshop Staff**: Two educators will be available for three days at a daily rate of $400 for a total of $1,200 each.
5. **Other Workshop Staff**: Guest speakers will be made available in-kind by our partners (list partners).
6. **Contracted Services**:
	1. **Workshop Interns**: We plan to have two specialized interns, plus a regular staff intern.
	2. **Curriculum Writer**: We have budgeted $1,200 for our Curriculum Writer.
	3. **Copy Editor**: The anticipated cost of hiring a copy editor is $1,500.

**Supplies:**

In this project, supplies only concern food and lodging. All other supplies will be provided by our host organizations (list organizations).

1. **Food and Beverage**: We estimated $500 for food during the workshop.
2. **Lodging**: We estimated $6,000 for all staff and participants for two nights. We estimate a 10% increase in Year 2.

**Other:**

1. **Meeting Space**:This is provided in-kind by our hosts (list organizations).
2. **Travel and Local Transportation**: We have estimated an allowance of $400 per participant and the two out of town staff, plus the remainder for local transportation.
3. **Marketing Budget for Recruitment**: This $400 will enable our Marketing Director to employ paid advertising, display ads, PR and other tactics for recruiting participants.