

Impact100 Garden State Budget Request

	Year 1 Funding		Year 2 Funding		Year 3 Funding		Total Funds	Total	Other	Impact100	Enter status of request for each non-Impact100 source of funding	
Proposing Funding	Total Proposal	Year 1 Funds from	Year 1 Impact100	(Optional) Year 2	(Optional) Year 2	(Optional) Year 3	(Optional) Year 3					
Impact100 Garden State grant request	\$ 100,000	\$ -	\$ 49,275	\$ -	\$ 35,050	\$ -	\$ 15,675	\$ -	\$ 100,000	0%	25%	
ABC Bank	\$ 50,000	\$ 25,000	\$ -	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 50,000	\$ -	12%	0%	Committed
123 Bank	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	4%	0%	Requested, response due by 3/31
House of Worship	\$ 8,382	\$ -	\$ -	\$ -	\$ -	\$ 8,382	\$ -	\$ 8,382	\$ -	2%	0%	Committed
DEF Foundation	\$ 100,000	\$ 17,722	\$ -	\$ 60,720	\$ -	\$ 21,558	\$ -	\$ 100,000	\$ -	25%	0%	Committed
456 Foundation	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	11%	0%	Requested, response due by 5/15
State of New Jersey	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	9%	0%	Committed
Somerset County	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	3%	0%	Requested, response due by 6/30
Board Gifts	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	2%	0%	Committed 12/30
Major Gifts	\$ 25,000	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 25,000	\$ -	6%	0%	Committed
Total Funding	\$ 400,382	\$ 100,222	\$ 49,275	\$ 100,220	\$ 35,050	\$ 99,940	\$ 15,675	\$ 300,382	\$ 100,000	75%	25%	
Proposal Expenses												
	Year 1 Expenses		Year 2 Expenses		Year 3 Expenses							
Salary and Related	Total Proposal	Year 1 Expenses	Year 1 Impact100	(Optional) Year 2	(Optional) Year 2	(Optional) Year 3	(Optional) Year 3	Total Expenses	Total	Other	Impact100	For each person, indicate FT or PT, % of time toward proposal, and annual salary
A. Smith - Executive Director	\$ 22,500	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 22,500	\$ -	6%	0%	FT 5% of time (\$150k per year)
J. Jones - Program Director	\$ 36,000	\$ 7,510	\$ 8,000	\$ 7,510	\$ 3,500	\$ 7,505	\$ 1,975	\$ 22,525	\$ 13,475	6%	3%	FT 10% of time (\$120k per year)
New Hire - Bilingual Counselor	\$ 180,000	\$ 34,500	\$ 34,025	\$ 34,500	\$ 30,300	\$ 34,225	\$ 12,450	\$ 103,225	\$ 76,775	26%	19%	FT 100% of time (\$60k per year)
New PT Hire - Bilingual Aid	\$ 20,736	\$ 6,912	\$ -	\$ 6,912	\$ -	\$ 6,912	\$ -	\$ 20,736	\$ -	5%	0%	PT 3 hours per day, 4 days per week for 36 weeks (\$16 per hour)
New PT Hire - Bilingual Aid	\$ 20,736	\$ 6,912	\$ -	\$ 6,912	\$ -	\$ 6,912	\$ -	\$ 20,736	\$ -	5%	0%	PT 3 hours per day, 4 days per week for 36 weeks (\$16 per hour)
Taxes	\$ 14,095	\$ 4,699	\$ -	\$ 4,698	\$ -	\$ 4,698	\$ -	\$ 14,095	\$ -	4%	0%	
Benefits	\$ 34,035	\$ 11,345	\$ -	\$ 11,345	\$ -	\$ 11,345	\$ -	\$ 34,035	\$ -	9%	0%	
Subtotal - Salary and Related	\$ 328,102	\$ 79,378	\$ 42,025	\$ 79,377	\$ 33,800	\$ 79,097	\$ 14,425	\$ 237,852	\$ 90,250	59%	23%	
Non-Personnel Expenses												
	Year 1 Expenses		Year 2 Expenses		Year 3 Expenses							
Technology (tablets)	Total Proposal	Year 1 Expenses	Year 1 Impact100	(Optional) Year 2	(Optional) Year 2	(Optional) Year 3	(Optional) Year 3	Total Expenses	Total	Other	Impact100	Expense description
Technology (tablets)	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	0%	1%	25 tablets with drawing stylus.
Art Supplies	\$ 3,750	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ 3,750	0%	1%	\$75 per child, per year.
Food (after-school snack)	\$ 21,600	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ 21,600	\$ -	5%	0%	\$1.00 per child, per day. Program runs 4 days per week for 36 weeks.
Transportation	\$ 37,080	\$ 12,360	\$ -	\$ 12,360	\$ -	\$ 12,360	\$ -	\$ 37,080	\$ -	9%	0%	50 children transported from School A to our building, 4 days per week for 36 weeks.
Insurance	\$ 3,850	\$ 1,284	\$ -	\$ 1,283	\$ -	\$ 1,283	\$ -	\$ 3,850	\$ -	1%	0%	
Subtotal - Non-Personnel Expenses	\$ 72,280	\$ 20,844	\$ 7,250	\$ 20,843	\$ 1,250	\$ 20,843	\$ 1,250	\$ 62,530	\$ 9,750	16%	2%	
Grand Total Proposal Expenses												
	Total Proposal	Year 1 Expenses	Year 1 Impact100	(Optional) Year 2	(Optional) Year 2	(Optional) Year 3	(Optional) Year 3	Total Expenses	Total	Other	Impact100	
Grand Total Proposal Expenses	\$ 400,382	\$ 100,222	\$ 49,275	\$ 100,220	\$ 35,050	\$ 99,940	\$ 15,675	\$ 300,382	\$ 100,000	75%	25%	
Proposal Funding less Expenses (autocheck)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Numbers will be zero if funding and expenses are equal												