



# ESCAMBIA CHILDREN'S TRUST

Our Children. Our Community. Our Future.

<b>Exhibit #</b>		
<b>Approved Budget For:</b>		
<b>City of Pensacola Parks and Rec</b>		
<b>PPRD After School Program</b>		
	<b>Line Item</b>	<b>Budget</b>
<b>A.</b>	<b>Personnel</b>	
A1.	Salaries	\$ 471,051.00
	<i>Subtotal</i>	\$ 471,051.00
A2.	Benefits	\$ 27,894.00
	<i>Total Personnel Costs</i>	\$ 498,945.00
<b>B.</b>	<b>Expenses</b>	
B1.	Staff Travel/Vehicle fuel/Transportation	\$ 4,000.00
B2.	Equipment (Items > \$5,000)	\$ -
B3.	Supplies (Items < \$5,000)	\$ -
B4.	Staff Professional Development/Training	\$ 5,800.00
B5.	Printing & Copying	\$ 250.00
B6.	Postage/Shipping/Delivery	\$ 25.00
B7.	Lease/Space Rental	\$ -
B8.	Utilities (internet, telephone, electricity, water, etc.)	\$ -
B9.	Insurances (Liability, Auto, etc.)	
B10.	Consultant and Professional Fees/Contract Staff	\$ 900.00
B11.	Subgrants to partner Organization	\$ 30,121.00
B12.	Background & Drug Screenings	
B13.	Field Trips	
B14.	Meals	
B15.	Client Transportation	
B16.	Outreach Expenses/Marketing	
B17.	Vehicle Purchase	\$ -
	<i>Subtotal</i>	\$ 41,096.00
	<i>Total - Personnel and Expense</i>	\$ 540,041.00
<b>C.</b>	Administrative Costs (Indirect)	
	<b>Project Total</b>	<b>\$ 540,041.00</b>