

Budget Narrative 1000 Lives Campaign



Category	Justification	Cost
Personnel		
Program Director	\$77.03/hr, 49hrs Amy Carter will serve as the Project Director devoting herself to the project (4hrs/month @ \$77.03 per hour). She will provide strategic program direction and oversight by supporting the Project Manager to track performance metrics, including scope, goals, measures, milestones, workflow analysis, and to align efforts across the state.	\$3,775.00
Program Support	\$53.92/hr, 49hrs Mary Milam will serve as the Project Coordinator devoting herself to the project (4hrs/month @ \$ 53.92 per hour). She will support the Project Manager and Project Director to create comprehensive action plans about the project's resources and time frames. She will perform various coordination duties and assist in data collection.	\$2,642.00
Program Manager	\$46.22/hr, 1820hrs TBD will serve as the Project Manager (40hrs/week @ \$46.22 per hour). They will manage the overall campaign across the state and coordinate with other project initiatives. They will oversee project tasks, budget and deliverables.	\$84,122.00
Total Personnel Cost		\$90,539.00
Other Direct Cost		
Marketing	Printing, news, publications	\$5,000.00
Office Supplies	General Office Supplies, Printer paper, Printer ink, pens, pencils.	\$2,500.00
Milage	500 miles @ 0.656 Rate	\$328.00
Lodging	Hotel, per diem	\$1,500.00
Total Other Direct Cost for Items Listed Above		\$9,328.00
Indirect Rate 20%		\$19,973.00
Total Amount		\$119,840.00