

PROJECT BUDGET –

This is Orange Mound /If You Can't Stand the Heat

Item	Request	BCCC	Total	
EXPENSES				
ADMINISTRATIVE				
Project Director	1,000	15,000	16,000	37% of the FYE PD time will be allocated to this program
Financial reporting	500	500	1,000	Allocation of financial reporting and preparation.
Evaluation	750	2,250	3,000	This cost of an evaluation for both projects
Development	0	5,000	5,000	Contractor hired to assist with raising project funds
PROGRAM				
Orange Mound Program Manager	3,000	12,000	15,000	100 % of PM time will be allocated to program – This is Orange Mound and If You Can't Stand the Heat
Trainers	4,900	14,700	19,600	4 trainers @ \$25 an hr. x 7 hrs. a day x 4 days a wk. x 7 wks. = \$4,900 both programs
Neighborhood experts	500	500	1,000	6 – Researchers, elders, media experts, marketers
Participants	7,780	11,700	19,480	15 youth@ \$9 an hr. x 6 hrs. x a day x 4 days a week x 6 weeks = \$1,296 per youth. Provide funding for 6
Benefits	1,270	3,150	4,420	
Printing, supplies	300	2,000	2,300	consumables
Transportation	0	1,500	1,500	3 Trips to museums, research, tours for youth and elders – THIS IS ORANGE MOUND
Rent - Space		5,000	5,000	Rent for a facility for 10 months in Orange Mound for both programs
Technology/documentation		1,500	1,500	3 Technology Experts will develop up to date info on tourism/health
Transportation		7,500	7,500	Bus/van rental for 10 tours – This Is Orange Mound
Rent - Equipment		1,500	1,500	Rental for lights, sound equipment both programs
MARKETING				
Brochures, ads, banners		2,000	2,000	Tee-shirts, giveaways, prizes, flyers, shoe box food
TOTAL	\$20,000	\$85,800	\$105,800	

INCOME				
Grant –City of Memphis			70,000	Set aside for Orange Mound projects
Grant - Tennessee Arts Commission			5,700	
Ticket Sales from Tour			4,500	\$15 per person x 30 tourists x 10 tours
Sponsorships			5,600	
TOTAL			85,800	