Kloshe Urban Indian Program

BUDGET YEAR ONE

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	Total
PERSONNEL			
Project Director - 100%	50,000	10,000	60,000
Administrative Assistant - 100%	25,000	5,000	30,000
Outreach Specialist - 100%	35,000	10,000	45,000
	-	-	-
TOTAL PERSONNEL	**$ 110,000**	**$ 25,000**	**$ 135,000**
FRINGE BENEFITS@34.95%			
FICA @ 7.65%	8,415	1,913	10,328
FUTA @ .08%	88	20	1,080
SUTA @ 2.5%	2,750	625	3,375
Health Insurance @ 18.72%	20,592	4,680	25,272
Retirement @ 4%	4,400	1,000	5,400
Workman's Comp. @ 2%	2,200	500	2,700
TOTAL FRINGE BENEFITS	**$ 38,445**	**$ 8,738**	**$ 47,183**
TRAVEL			
Post Award Training - 2 people	3,182	-	3,182
ANA Grantee Meeting - 2 people	3,736	-	3,736
	-	-	-
TOTAL TRAVEL	**$ 6,918**	**$ -**	**$ 6,918**
EQUIPMENT			
	-	-	-
	-	-	-
TOTAL EQUIPMENT	**$ -**	**$ -**	**$ -**
SUPPLIES			
General Office Supplies	1,200	1,200	2,400
	-	-	-
TOTAL SUPPLIES	**$ 1,200**	**$ 1,200**	**$ 2,400**
CONTRACTUAL			
	-	-	-
	-	-	-
TOTAL CONTRACTUAL	**$ -**	**$ -**	**$ -**
OTHER			
15 Day Care Stipends	39,000	-	39,000
18 Roof trainee and 12 plumber apprentice clothing sets	10,050	-	10,050
Roofing certification, computer information courses tuition, and plumber certification tuition	32,400	-	32,400
Transportation gas cards/bus passes	14,400	-	14,400
Educational/Career Testing Supplies and Materials	6,000	-	6,000
Participant Meeting Supplies	-	2,000	2,000

Participant Support Costs texts, manuals and supplies	13,145	-	13,145
3 laptops for program implementation/administration	4,500	-	4,500
Steering committee meeting supplies	1,200	240	1,440
Furnished Classroom space rental	-	6,750	6,750
Furnished Office space rental	-	9,000	9,000
Communication (telephones and internet)	3,000	-	3,000
Local Mileage	1,035	-	1,035
1 Office printer/copier rental	-	3,000	3,000
Equipped Computer lab space	-	12,000	12,000
Utilities (electric, water, and sewer)	-	2,400	2,400
TOTAL OTHER	**$124,730**	**$ 35,390**	**$ 160,120**
DIRECT COST TOTAL	281,293	70,328	351,621
INDIRECT COST @ XX.XX% (if applicable)	0	0	0
TOTAL PROJECT COST YEAR 1	**281,293**	**70,328**	**351,621**
Required Non-Federal Share		70,323	

Kloshe Urban Indian Program

BUDGET YEAR TWO

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	Total
PERSONNEL			
Project Director - 100%	50,000	10,000	60,000
Administrative Assistant - 100%	25,000	5,000	30,000
Outreach Specialist - 100%	35,000	10,000	45,000
	-	-	-
TOTAL PERSONNEL	**$ 110,000**	**$ 25,000**	**$ 135,000**
FRINGE BENEFITS@34.95%			
FICA @ 7.65%	8,415	1,913	10,328
FUTA @ .08%	88	20	1,080
SUTA @ 2.5%	2,750	625	3,375
Health Insurance @ 18%	20,592	4,680	24,272
Retirement @ 4%	4,400	1,000	5,400
Workman's Comp. @ 2%	2,200	500	2,700
TOTAL FRINGE BENEFITS	**$ 38,445**	**$ 8,738**	**$ 47,183**
TRAVEL			
ANA Grantee Meeting - 2 people	3,736	-	3,736
	-	-	-
TOTAL TRAVEL	**$ 3,736**	**$ -**	**$ 3,736**
EQUIPMENT			
	-	-	-
	-	-	-
TOTAL EQUIPMENT	**$ -**	**$ -**	**$ -**
SUPPLIES			
General Office Supplies	1,200	1,200	2,400
	-	-	-
TOTAL SUPPLIES	**$ 1,200**	**$ 1,200**	**$ 2,400**
CONTRACTUAL			
	-	-	-
	-	-	-
TOTAL CONTRACTUAL	**$ -**	**$ -**	**$ -**
OTHER			
15 Day Care Stipends	39,000	-	39,000
10 New roof trainee and 12 new plumber apprentice clothing sets and 5 replacement participants	9,045	-	9,045
Roofing certification, computer information courses tuition, and plumber certification tuition	21,438	-	21,438
Transportation gas cards/bus passes	11,520	-	11,520
Educational/Career Testing Supplies and Materials	2,200	-	2,200
Participant Meeting Supplies	-	1,000	1,000

Participant Support Costs texts, manuals and supplies	5,295	-	5,295
Steering committee meeting supplies	1,200	300	1,500
Furnished Classroom space rental	-	5,250	5,250
Furnished Office space rental	-	9,000	9,000
Communication (telephones and internet)	3,000	-	3,000
Local Mileage	1,380	-	1,380
1 Office printer/copier rental	-	3,000	3,000
Equipped Computer lab space	-	6,000	6,000
Utilities (electric, water, and sewer)	-	2,400	2,400
TOTAL OTHER	**$94,078**	**$ 26,950**	**$ 121,028**
DIRECT COST TOTAL	247,459	61,888	309,347
INDIRECT COST @ XX.XX% (if applicable)	0	0	0
TOTAL PROJECT COST YEAR 1	**247,459**	**61,888**	**309,347**
Required Non-Federal Share		61,865	

Kloshe Urban Indian Program

BUDGET YEAR THREE

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	Total
PERSONNEL			
Project Director - 100%	50,000	10,000	60,000
Administrative Assistant - 100%	25,000	5,000	30,000
Outreach Specialist - 100%	35,000	10,000	45,000
	-	-	-
TOTAL PERSONNEL	**$ 110,000**	**$ 25,000**	**$ 135,000**
FRINGE BENEFITS@34.95%			
FICA @ 7.65%	8,415	1,913	10,328
FUTA @ .08%	88	20	108
SUTA @ 2.5%	2,750	625	3,375
Health Insurance @ 18%	20,592	4,680	25,272
Retirement @ 4%	4,400	1,000	5,400
Workman's Comp. @ 2%	2,200	500	2,700
TOTAL FRINGE BENEFITS	**$ 38,445**	**$ 8,738**	**$ 47,183**
TRAVEL			
ANA Grantee Meeting - 2 people	3,736	-	3,736
	-	-	-
TOTAL TRAVEL	**$ 3,736**	**$ -**	**$ 3,736**
EQUIPMENT			
	-	-	-
	-	-	-
TOTAL EQUIPMENT	**$ -**	**$ -**	**$ -**
SUPPLIES			
General Office Supplies	1,200	1,200	2,400
	-	-	-
TOTAL SUPPLIES	**$ 1,200**	**$ 1,200**	**$ 2,400**
CONTRACTUAL			
	-	-	-
	-	-	-
TOTAL CONTRACTUAL	**$ -**	**$ -**	**$ -**
OTHER			
5 Day Care Stipends	13,000	-	13,000
10 New plumber apprentice and 2 replacement plumber apprentice clothing sets.	4,020	-	4,020
Plumber certification tuition	10,800	-	10,800
Transportation gas cards/bus passes	2,880	-	2,880
Educational/Career Testing Supplies and Materials	1,200	-	1,200
Participant Meeting Supplies	-	300	300

Participant Support Costs texts, manuals and supplies	2,580	-	2,580
Steering committee meeting supplies	1,200	240	1,440
Furnished Classroom space rental	-	-	-
Furnished Office space rental	-	7,500	7,500
Communication (telephones and internet)	3,000	-	3,000
Local Mileage	1,380	-	1,380
1 Office printer/copier rental	-	3,000	3,000
Equipped Computer lab space	-	-	-
Utilities (electric, water, and sewer)	-	2,400	2,400
TOTAL OTHER	**$40,060**	**$ 13,440**	**$ 53,500**
DIRECT COST TOTAL	193,441	48,378	241,819
INDIRECT COST @ XX.XX% (if applicable)	0	0	0
TOTAL PROJECT COST YEAR 1	**193,441**	**48,378**	**241,819**
Required Non-Federal Share		48,360	

Kloshe Urban Indian Program

BUDGET JUSTIFICATION YEAR ONE

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	CALCULATION AND JUSTIFICATION
PERSONNEL	$ 110,000	$ 25,000	
Project Director - 100%	Federal: The Project Director is 100% of time on the project with 83% of the wages paid with federal funds. The Project Director will be responsible for recruitment and management of all participants, management of the MOUs with the community college, employers, and other partners; collection of data, supervision of the Outreach Specialist and Administrative Assistant, ensuring that planned outcomes and outputs will be achieved as planned, and all other administrative activities. Non Federal: The organization has secured private resources from the Northwest Foundation for 17% of the Project Director's wages.		
Administrative Assistant - 100%	Federal: The Administrative Assistant is 100% of time on the project with 83% of the wages paid with federal funds. The Administrative Assistant will be responsible for providing support to the Project Director and Outreach Specialist, aggregation of all project data, and other administrative activities. Non Federal: The organization has secured private resources from the Northwest Foundation for 17% of the Administrative Assistant's wages.		
Outreach Specialist - 100%	Federal: The Outreach Specialist is 100% of time on the project with 78% of the wages paid with federal funds. The Outreach Specialist will be responsible for recruitment of the project participants, assessing the need for support services, and monitoring the progress of each participant. The Outreach Specialist will also work with the project partners to support the individual development plans of each participant. Non Federal: The organization has secured private resources from the Northwest Foundation for 22% of the Outreach Specialist's wages.		
FRINGE BENEFITS	$ 38,445	$ 8,738	
FICA @ 7.65%	Federal: The amount is the required employer contribution for social security and medicare and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
FUTA @ .08%	Federal: The amount is the required employer contribution to the federal unemployment fund and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
SUTA @2.50%	Federal: The amount is the required employer contribution to the state unemployment fund and is in proportion to the non federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Health Insurance @ 18.00%	Federal: The amount is the cost of the organization's health insurance which is provided to all full time employees and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Retirement @ 4.00%	Federal: The amount is the retirement plan provided by the organization and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Workman's Comp. @ 2.00%	Federal: The amount is the cost for workers' compensation insurance and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
TRAVEL	$ 6,918	$ -	
Post Award Training - 2 people	Federal: The cost includes airfare at $660 each, four nights lodging at $146 per night, four and one half days M&IE at $56 per day, and ground transportation at $95 for each of the two individuals traveling to ANA Post Award Training. The organization follows the GSA guidelines.		
ANA Grantee Meeting - 2 people	Federal: The cost includes airfare at $730 each, four nights lodging at $184 per night, four and one half days M&IE at $76 per day, and ground transportation at $60 for each of the two individuals traveling to ANA Grantee Meeting.		
EQUIPMENT	$ -	$ -	Not Applicable
SUPPLIES	$ 1,200	$ 1,200	Describe supplies to be purchase and need by project

General Office Supplies	Federal: The amount is $100 per month and based on previous projects and the average cost per month for consumable office supplies such as pens, paper, paper clips, etc. Non Federal: The amount is being provided by the grant from the Northwest Foundation.		
CONTRACTUAL	$ -	$ -	Not Applicable
OTHER	$ 124,730	$ 35,390	
15 Day Care Stipends	Federal: A survey of the potential participants in the project found that 15 participants will need assistance with day care. The cost is $200 per week for 26 weeks and the project is sharing the cost with the organization's Department of Labor Employment and Training Program. The ANA project cost will be $100 per week for 26 weeks for 15 participants.		
18 Roof trainee and 12 plumber apprentice clothing sets	Federal: Each of the roofer trainees and plumber apprentices will require appropriate work clothes which includes steel toe boots at $165 each, hard hat at $60 each, work jeans at $50 each, and three work shirts at $20 each. The total cost per trainee is $335 for 30 trainees. The organization's Employment and Training program and the employers hosting the participants will be providing the tools for each participant		
Roofing certification, computer information courses tuition, and plumber certification tuition	Federal: The cost of classes for the roofing certification is $399 for each of the 18 trainees, the cost of the 7 programming classes required for certification at the community college is $525 for each of the 30 students, and the cost of the classes for each of the 12 plumber apprentices is $900. Based on current industry information it is anticipated that there will be a 20 percent drop out rate and so the cost for new/replacement participants has been factored in.		
Transportation gas cards/bus passes	Federal: A significant barrier for participants is transportation to support the participants gas cards or bus passes will be provided to each participant. The gas cards will be $15 per week and if the participant is able to use the limited public bus system they will be provided a weekly pass which costs $15. The programming students wil received gas cards or bus passes each week for 4 months, the roofer trainees and plumber apprentices will be provided gas cards or bus passes each week for 6 months.		
Educational/Career Testing Supplies and Materials	Federal: To ensure the success of each participant the Outreach Specialist will be doing periodic testing of the participants to determine their progress and providing supplemental materials as determined necessary. Although we do not have information on the cost of testing materials, $100 per participant has been budgeted.		
Participant Meeting Supplies	Non Federal: The organization will be providing printed materials and light refreshments for participants during the scheduled meetings. The cost is an estimate and will be provided by the Northwest Foundation grant.		
Participant Support Costs texts, manuals and supplies	Federal: The cost of the training manual for the plumbers is $50 each, the average cost of the text books for each of the 7 classes is $35 per class each, and the cost of the reference manual which each plumber apprentice is required to get is $215. Again based on current industry information it is anticipated that there will be a 20 percent drop out rate and so the cost for new/replacement participants has been factored in.		
3 laptops for program implementation/administration	Federal: The quotes the organization received (please see attached) determined that to purchase the laptops with appropriate software the cost will be $1,500 each. The laptops will be used by each of the 3 staff listed above.		
Steering committee meeting supplies	Non Federal: The organization will be providing printed materials and reports monthly to each of the steering committee member. The anticipated cost for having the monthly packets printed is $100 per month. Non Federal: The organization will also be providing light refreshments for committe member during the scheduled meetings at a cost of $20 per meeting.		
Furnished Classroom space rental	Non Federal: The local community college will be providing classroom space for the Project Director and Outreach Specialist to provide job readiness training to participants. The value of the free classroom is $750 per month for 9 months.		
Furnished Office space rental	Non Federal: The Northwest Foundation grant will pay for the office rental for the 3 staff which is $750 per month for 12 months.		
Communication (telephones and internet)	Federal: The monthly cost for internet for the 3 staff is $100 and the monthly cost for telephones is $150 or $50 for each line for a total of $250 per month.		

Local Mileage	Federal: The Outreach Worker will be using their personal auto to go to participant work sites to assess progress of the roofer and plumber participants. The anticipated mileage is 200 miles per month for 9 months at 57.5 cents per mile.
1 Office printer/copier rental	Non Federal: The cost for the printer/copier for the project is $250 per month and will be paid by the grant from the Northwest Foundation.
Equipped Computer lab space	Non Federal: The local community college will be providing computer lab for the roofer and plumber participants to complete the online certification courses. Also the programmer participants will have use of the computer lab. The cost to rent the lab is $1,500 per month for 8 months.
Utilities (electric, water, and sewer)	Non Federal: The cost for the utilities for the office is $200 per month based on current cost for other office space of the same size and will be paid by the grant from the Northwest Foundation.

Kloshe Urban Indian Program

BUDGET JUSTIFICATION YEAR TWO

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	CALCULATION AND JUSTIFICATION
PERSONNEL	$ 110,000	$ 25,000	
Project Director - 100%	Federal: The Project Director is 100% of time on the project with 83% of the wages paid with federal funds. The Project Director will be responsible for recruitment and management of all participants, management of the MOUs with the community college, employers, and other partners; collection of data, supervision of the Outreach Specialist and Administrative Assistant, ensuring that planned outcomes and outputs will be achieved as planned, and all other administrative activities. Non Federal: The organization has secured private resources from the Northwest Foundation for 17% of the Project Director's wages.		
Administrative Assistant - 100%	Federal: The Administrative Assistant is 100% of time on the project with 83% of the wages paid with federal funds. The Administrative Assistant will be responsible for providing support to the Project Director and Outreach Specialist, aggregation of all project data, and other administrative activities. Non Federal: The organization has secured private resources from the Northwest Foundation for 17% of the Administrative Assistant's wages.		
Outreach Specialist - 100%	Federal: The Outreach Specialist is 100% of time on the project with 78% of the wages paid with federal funds. The Outreach Specialist will be responsible for recruitment of the project participants, assessing the need for support services, and monitoring the progress of each participant. The Outreach Specialist will also work with the project partners to support the individual development plans of each participant. Non Federal: The organization has secured private resources from the Northwest Foundation for 22% of the Outreach Specialist's wages.		
FRINGE BENEFITS	$ 38,445	$ 8,738	
FICA @ 7.65%	Federal: The amount is the required employer contribution for social security and medicare and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
FUTA @ .08%	Federal: The amount is the required employer contribution to the federal unemployment fund and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
SUTA @2.50%	Federal: The amount is the required employer contribution to the state unemployment fund and is in proportion to the non federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Health Insurance @ 18.00%	Federal: The amount is the cost of the organization's health insurance which is provided to all full time employees and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Retirement @ 4.00%	Federal: The amount is the retirement plan provided by the organization and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Workman's Comp. @ 2.00%	Federal: The amount is the cost for workers' compensation insurance and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
TRAVEL	$ 3,736	$ -	
ANA Grantee Meeting - 2 people	Federal: The cost includes airfare at $730 each, four nights lodging at $184 per night, four and one half days M&IE at $76 per day, and ground transportation at $60 for each of the two individuals traveling to ANA Grantee Meeting.		
EQUIPMENT	$ -	$ -	Not Applicable
SUPPLIES	$ 1,200	$ 1,200	Describe supplies to be purchase and need by project
General Office Supplies	Federal: The amount is $100 per month and based on previous projects and the average cost per month for consumable office supplies such as pens, paper, paper clips, etc. Non Federal: The amount is being provided by the grant from the Northwest Foundation.		

Kloshe Urban Indian Program

BUDGET JUSTIFICATION YEAR TWO

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	CALCULATION AND JUSTIFICATION
CONTRACTUAL	$ -	$ -	Not Applicable
OTHER	$94,078	$26,950	
15 Day Care Stipends	Federal: A survey of the potential participants in the project found that 30 participants will need assistance with day care. The cost is $200 per week for 26 weeks and the project is sharing the cost with the organization's Department of Labor Employment and Training Program. The ANA project cost will be $100 per week for 26 weeks for 15 participants.		
10 New roof trainee and 12 new plumber apprentice clothing sets and 5 replacement participants	Federal: Each of the roofer trainees and plumber apprentices will require appropriate work clothes which includes steel toe boots at $165 each, hard hat at $60 each, work jeans at $50 each, and three work shirts at $20 each. The total cost per new participant is $335. The organization's Employment and Training program and the employers hosting the participants will be providing the tools for each. It is projected that their will be 3 participants dropping out of the project that will be replaced.		
Roofing certification, computer information courses tuition, and plumber certification tuition	Federal: The cost of classes for the roofing certification is $399 for each of the 10 new and 2 replacement trainees, the cost of the 7 programming classes required for certification at the community college is $525 for each of the 6 replacement participants, and the cost of the classes for each of the 12 new and 3 replacement plumber appentices is $900.		
Transportation gas cards/bus passes	Federal: A significant barrier for participants is transportation to support the participants gas cards or bus passes will be provided to each participant. The gas cards will be $15 per week and if the participant is able to use the limited public bus system they will be provided a weekly pass which costs $15. The programming students wil received gas cards or bus passes each week for 4 months, the roofing trainees and plumber apprentices will be provided gas cards or bus passes each week for 6 months.		
Educational/Career Testing Supplies and Materials	Federal: To ensure the success of each participant the Outreach Specialist will be doing periodic testing of the participants to determine their progress and providing supplemental materials as determined necessary. Although we do not have information on the cost of testing materials, $100 per new participant has been budgeted.		
Participant Meeting Supplies	Non Federal: The organization will be providing printed materials and light refreshments for participants during the scheduled meetings. The cost is an estimate and will be provided by the Northwest Foundation grant.		
Participant Support Costs texts, manuals and supplies	Federal: The cost of the training manual for the plumbers is $50 each, the average cost of the text books for each of the 7 classes is $35 per class for each of the 6 replacement participants, and the cost of the reference manual which each plumber apprentice is required to get is $215.		
Steering committee meeting supplies	Non Federal: The organization will be providing printed materials and reports monthly to each of the steering committee member. The anticipated cost for having the monthly packets printed is $100 per month. Non Federal: The organization will also be providing light refreshments for committe member during the scheduled meetings at a cost of $25 per meeting.		
Furnished Classroom space rental	Non Federal: The local community college will be providing classroom space for the Project Director and Outreach Specialist to provide job readiness training to participants. The value of the free classroom is $750 per month however only 7 months will be applied to the ANA project.		
Furnished Office space rental	Non Federal: The Northwest Foundation grant will pay for the office rental for the 3 staff which is $750 per month for 12 months.		
Communication (telephones and internet)	Federal: The monthly cost for internet for the 3 staff is $100 and the monthly cost for telephones is $150 or $50 for each line for a total of $250 per month.		
Local Mileage	Federal: The Outreach Worker will be using their personal auto to go to participant work sites to assess progress of the roofer and plumber participants. The anticipated mileage is 200 miles per month for 12 months at 57.5 cents per mile.		
1 Office printer/copier rental	Non Federal: The cost for the printer/copier for the project is $250 per month and will be paid by the grant from the Northwest Foundation.		

Kloshe Urban Indian Program

BUDGET JUSTIFICATION YEAR TWO

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	CALCULATION AND JUSTIFICATION
Equipped Computer lab space	Non Federal: The local community college will be providing computer lab for the roofer and plumber participants to complete the online certification courses. Also the programmer participants will have use of the computer lab. The cost to rent the lab is $1,500 per month, however only 4 months will be allocated to the ANA project.		
Utilities (electric, water, and sewer)	Non Federal: The cost for the utilities for the office is $200 per month based on current cost for other office space of the same size and will be paid by the grant from the Northwest Foundation.		

Kloshe Urban Indian Program

BUDGET JUSTIFICATION YEAR THREE

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	CALCULATION AND JUSTIFICATION
PERSONNEL	$ 110,000	$ 25,000	
Project Director - 100%	Federal: The Project Director is 100% of time on the project with 83% of the wages paid with federal funds. The Project Director will be responsible for recruitment and management of all participants, management of the MOUs with the community college, employers, and other partners; collection of data, supervision of the Outreach Specialist and Administrative Assistant, ensuring that planned outcomes and outputs will be achieved as planned, and all other administrative activities. Non Federal: The organization has secured private resources from the Northwest Foundation for 17% of the Project Director's wages.		
Administrative Assistant - 100%	Federal: The Administrative Assistant is 100% of time on the project with 83% of the wages paid with federal funds. The Administrative Assistant will be responsible for providing support to the Project Director and Outreach Specialist, aggregation of all project data, and other administrative activities. Non Federal: The organization has secured private resources from the Northwest Foundation for 17% of the Administrative Assistant's wages.		
Outreach Specialist - 100%	Federal: The Outreach Specialist is 100% of time on the project with 78% of the wages paid with federal funds. The Outreach Specialist will be responsible for recruitment of the project participants, assessing the need for support services, and monitoring the progress of each participant. The Outreach Specialist will also work with the project partners to support the individual development plans of each participant. Non Federal: The organization has secured private resources from the Northwest Foundation for 22% of the Outreach Specialist's wages.		
FRINGE BENEFITS	$ 38,445	$ 8,738	
FICA @ 7.65%	Federal: The amount is the required employer contribution for social security and medicare and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
FUTA @ .08%	Federal: The amount is the required employer contribution to the federal unemployment fund and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
SUTA @2.50%	Federal: The amount is the required employer contribution to the state unemployment fund and is in proportion to the non federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Health Insurance @ 18.00%	Federal: The amount is the cost of the organization's health insurance which is provided to all full time employees and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Retirement @ 4.00%	Federal: The amount is the retirement plan provided by the organization and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
Workman's Comp. @ 2.00%	Federal: The amount is the cost for workers' compensation insurance and is in proportion to the federal wages requested. Non Federal: The amount is in proportion to the wages and supported by the Northwest Foundation.		
TRAVEL	$ 3,736	$ -	
ANA Grantee Meeting - 2 people	Federal: The cost includes airfare at $730 each, four nights lodging at $184 per night, four and one half days M&IE at $76 per day, and ground transportation at $60 for each of the two individuals traveling to ANA Grantee Meeting.		
EQUIPMENT	$ -	$ -	Not Applicable
SUPPLIES	$ 1,200	$ 1,200	Describe supplies to be purchase and need by project
General Office Supplies	Federal: The amount is $100 per month and based on previous projects and the average cost per month for consumable office supplies such as pens, paper, paper clips, etc. Non Federal: The amount is being provided by the grant from the Northwest Foundation.		

Kloshe Urban Indian Program

BUDGET JUSTIFICATION YEAR THREE

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	CALCULATION AND JUSTIFICATION
CONTRACTUAL	$ -	$ -	Not Applicable
OTHER	$40,060	$13,440	
5 Day Care Stipends	Federal: A survey of the potential participants in the project found that 5 participants will need assistance with day care. The cost is $200 per week for 26 weeks and the project is sharing the cost with the organization's Department of Labor Employment and Training Program. The ANA project cost will be $100 per week for 26 weeks for 5 participants.		
10 New plumber apprentice and 2 replacement plumber apprentice clothing sets.	Federal: Each of the roofer trainees and plumber apprentices will require appropriate work clothes which includes steel toe boots at $165 each, hard hat at $60 each, work jeans at $50 each, and three work shirts at $20 each. The total cost per participant is $335. The organization's Employment and Training program and the employers hosting the participants will be providing the tools for each.		
Plumber certification tuition	Federal: The cost of classes for the 12 plumbing apprentices is $900 for each.		
Transportation gas cards/bus passes	Federal: A significant barrier for participants is transportation to support the participants gas cards or bus passes will be provided to each participant. The gas cards will be $15 per week and if the participant is able to use the limited public bus system they will be provided a weekly pass which costs $15. The plumber apprentices will be provided gas cards or bus passes each week for 6 months.		
Educational/Career Testing Supplies and Materials	Federal: To ensure the success of each participant the Outreach Specialist will be doing periodic testing of the participants to determine their progress and providing supplemental materials as determined necessary. Although we do not have information on the cost of testing materials, $100 per new participant has been budgeted.		
Participant Meeting Supplies	Non Federal: The organization will be providing printed materials and light refreshments for participants during the scheduled meetings. The cost is an estimate and will be provided by the Northwest Foundation grant.		
Participant Support Costs texts, manuals and supplies	Federal: The cost of the training manual for the reference manual which each plumber apprentice is required to get is $215.		
Steering committee meeting supplies	Non Federal: The organization will be providing printed materials and reports monthly to each of the steering committee member. The anticipated cost for having the monthly packets printed is $100 per month. Non Federal: The organization will also be providing light refreshments for committe member during the scheduled meetings at a cost of $20 per meeting.		
Furnished Office space rental	Non Federal: The Northwest Foundation grant will pay for the office rental for the 3 staff which is $750 per month and 10 months will be applied to the ANA project.		
Communication (telephones and internet)	Federal: The monthly cost for internet for the 3 staff is $100 and the monthly cost for telephones is $150 or $50 for each line for a total of $250 per month.		
Local Mileage	Federal: The Outreach Worker will be using their personal auto to go to participant work sites to assess progress of the roofer and plumber participants. The anticipated mileage is 200 miles per month for 12 months at 57.5 cents per mile.		
1 Office printer/copier rental	Non Federal: The cost for the printer/copier for the project is $250 per month and will be paid by the grant from the Northwest Foundation.		
Utilities (electric, water, and sewer)	Non Federal: The cost for the utilities for the office is $200 per month based on current cost for other office space of the same size and will be paid by the grant from the Northwest Foundation.		