

KIDS CLUB LITERACY PROJECT
3-YEAR BUDGET FY18-20

	FY18	FY19	FY20	NOTES
INCOME				
Grants	\$35,000.00	\$2,750.00	\$2,750.00	FY18: Rotary
Donations	\$0.00	\$2,500.00	\$2,500.00	
Corporate	\$0.00	\$1,500.00	\$1,500.00	
Other (In-Kind)	\$0.00	\$23,125.00	\$23,819.00	Salary paid by LHA
Total	\$35,000.00	\$29,875.00	\$30,569.00	
EXPENSE				
Consultant/Staff	\$15,000.00	\$23,125.00	\$23,819.00	(FY18: Consultant, \$25/hr, 12-15 hours per week; FY19-20: .5 FTE Education Consultant)
Technology Equipment	\$7,000.00	\$750.00	\$750.00	(FY18: 30 Chromebooks @\$149, 3 computers @ \$600, warranties and hardware \$730. FY19-20: Tech Maintenance and Repair)
Instructional materials	\$2,500.00	\$0.00	\$0.00	(for workshops and activities (replicable))
Book Library	\$3,000.00	\$500.00	\$500.00	(FY18: bookcases, books, audiobooks; FY19-20 replace/add books)
Literacy Activities and Learning Spaces	\$2,500.00	\$500.00	\$500.00	(FY18: games, puzzles, hands-on tools; FY19-20 add/replace cost)
Community Engagement	\$5,000.00	\$5,000.00	\$5,000.00	(food, incentives, community events)
Total	\$35,000.00	\$29,875.00	\$30,569.00	