Roanoke Collaborative Budget based on Word Document Submitted with Application

Personnel	Cost Per Year	Year 1	Year 2	Year 3	Year 4	Year 5	
Director	\$107,931	\$107,931	\$114,407	\$121,271	\$128,548	\$136,260	\$608,417
Administrator	\$74,059	\$74,059	\$78,503	\$83,213	\$88,205	\$93,498	\$417,477
Comm. Spec.	\$67,325	\$0	\$67,325	\$71,365	\$75,646	\$80,185	\$294,521
Grant Writer	\$67,325	\$0	\$0	\$67,325	\$71,365	\$75,646	\$214,336
Wage Total		\$181,990	\$260,234	\$343,173	\$363,764	\$385,590	\$1,534,751
Fringe		\$58,237	\$84,368	\$112,067	\$118,791	\$125,919	\$499,382
Indirect		\$74,590	\$111,365	\$147,929	\$156,805	\$166,213	\$656,902
•	Subtotals	\$314,817	\$455,968	\$603,169	\$639,360	\$677,721	\$2,691,035
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Operations		Cost per year	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Transportation	Travel							
, , , , , , , , , , , , , , , , , , ,	Mileage							\$15,000
Technology		, ,,,,,,,,	\$35,000					\$119,703
Visibility/Exp	Branding RFP		\$100,000		\$0			\$100,000
	Marketing	\$ 45,000.00	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000	\$210,000
Training			\$11,183	\$20,000	\$20,000	\$20,000	\$20,000	\$91,183
		Subtotals	\$185,183	\$109,000	\$99,000	\$86,500	\$86,203	\$565,886
Capital		Total cost	Year 1	Year 2	Year 3	Year 4	Year 5	Total
	Office Renovation	\$373,400	\$0	\$186,700	\$186,700	\$0	\$0	\$373,400
	Furniture		\$0	\$20,000	\$30,000	\$0	\$0	\$50,000
	Signage		\$0		\$20,000	\$0	\$0	\$20,000
		Subtotals	\$0	\$206,700	\$236,700	\$0	\$0	\$443,400
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			Year 1	Year 2	Year 3	Year 4	Year 5	Total

\$3,700,321