

NJACRF Phase III Intermediary Project Budget

EXPENSES	AMOUNT	DETAILS/EXPLANATION (Please use this column to provide information about how you expect to use the requested amount)
<i>*Administrative Project Expenses (Total administrative request amount should be no more than 15% of regranting amount request above)</i>		
Regrant total amount	50,000	<i>Please outline how many grants you hope to give and at what amount: We expect to give out 50 grants at \$1,000 each.</i>
Existing Personnel working on Project*	\$5,000	Executive Director at 2% of time, Artist Services Director at 5% of time
Outside Fees and Services (Consultants and other outside fees)*	\$1,500	Coordinator fee for staff member at two partner organizations
Other Personnel*		
Other Direct Project Expenses* <i>(Marketing and Outreach, Postage, telephone, Grant software, etc)</i>	\$1,000	Purchase of new grant software, marketing and outreach material development
EXPENSES TOTAL	57,500	
INCOME	AMOUNT	DETAILS/EXPLANATION
NJACRF Request	57,500	
Other Income (if applicable)	\$2,000	Board donations
INCOME TOTAL	59,500	
NET PROJECT BUDGET (Income - Expenses)	2,000	