

| | Year 1 (2023-2024) | Year 2 (2024-2025) | Year 3 (2025-2026) | Year 4 (2026-2027) | Total |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
| | | | | | \$ - |
| Administrative Personnel | | | | | \$ - |
| NCCU Project Support (2% COLA increase) | \$ 12,500 | \$ 12,750 | \$ 13,005 | \$ 13,265 | \$ 51,520 |
| CCRESA Project Manager (2% COLA increase) | \$ 12,500 | \$ 12,750 | \$ 13,005 | \$ 13,265 | \$ 51,520 |
| CCRESA Project Coordinator (2% COLA increase) | \$ 6,250 | \$ 6,375 | \$ 6,502 | \$ 6,632 | \$ 25,759 |
| SUBTOTAL | \$ 31,250 | \$ 31,875 | \$ 32,512 | \$ 33,162 | \$ 128,799 |
| Personnel Fringe Benefits | | | | | \$ - |
| NCCU (35% of salary) | \$ 7,315 | \$ 7,461 | \$ 7,610 | \$ 7,762 | \$ 30,148 |
| CCRESA (10% of salary) | \$ 1,875 | \$ 1,912 | \$ 1,951 | \$ 1,990 | \$ 7,728 |
| Employer taxes | \$ 2,390 | \$ 2,438 | \$ 2,487 | \$ 2,537 | \$ 9,852 |
| SUBTOTAL | \$ 11,580 | \$ 11,811 | \$ 12,048 | \$ 12,289 | \$ 47,728 |
| Instructional Personnel | | | | | \$ - |
| MSA Adjunct Professors (2) | \$ 16,800 | \$ 16,800 | \$ 16,800 | \$ 16,800 | \$ 67,200 |
| NCCU Project Lead (course facilitation) | \$ 8,400 | \$ 8,400 | \$ 8,400 | \$ 8,400 | \$ 33,600 |
| SUBTOTAL | \$ 25,200 | \$ 25,200 | \$ 25,200 | \$ 25,200 | \$ 100,800 |
| Coaching Personnel | | | | | \$ - |
| NCCU Internship Mentoring/Coaching | | \$ 15,400 | | \$ 15,400 | \$ 30,800 |
| CCRESA Executive Coaching | | | \$ 70,400 | \$ 44,000 | \$ 114,400 |
| SUBTOTAL | \$ - | \$ 15,400 | \$ 70,400 | \$ 59,400 | \$ 145,200 |
| Professional Learning | | | | | \$ - |
| NCCU Seminars/Enrichment PD | \$ 4,800 | \$ 2,600 | \$ 4,800 | \$ 2,600 | \$ 14,800 |
| CCRESA Lead & Learn | | | \$ 3,000 | | \$ 3,000 |
| CCRESA Crucial Learning Toolkits & Facilitator | | \$ 13,000 | | \$ 13,000 | \$ 26,000 |
| Food & Beverage | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 4,000 |
| SUBTOTAL | \$ 4,800 | \$ 15,600 | \$ 7,800 | \$ 15,600 | \$ 43,800 |
| Travel | | | | | \$ - |
| Student mileage for travel over 50 miles | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 4,000 |
| SUBTOTAL | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 4,000 |
| Equipment | | | | | \$ - |
| | | | | | \$ - |
| SUBTOTAL | \$ - | \$ - | \$ - | \$ - | \$ - |
| Materials/Supplies | | | | | \$ - |
| Course supplies/participant textbooks | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 16,000 |
| Marketing materials/ads | \$ 5,000 | \$ 2,500 | \$ 5,000 | \$ 2,500 | \$ 15,000 |
| SUBTOTAL | \$ 9,000 | \$ 6,500 | \$ 9,000 | \$ 6,500 | \$ 31,000 |

Odd Year RFP Draft Budget - cohort of 8.xlsx

| | | | | | | |
|--|---------------------|------------|------------|------------|--------------|--------------|
| Contractual | | | | | | \$ - |
| | | | | | | \$ - |
| SUBTOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Expenses (7 participants) | | | | | | \$ - |
| Tuition & Fees (3% Yearly Increase) | \$ 95,275 | \$ 98,147 | \$ 101,091 | \$ 104,124 | \$ 398,637 | \$ 398,637 |
| Internship Hold Harmles/bonus pay) (10k per participant) | | \$ 80,000 | | \$ 80,000 | \$ 160,000 | \$ 160,000 |
| CCRESA PD Honorarium | | | \$ 33,600 | \$ 9,600 | \$ 43,200 | \$ 43,200 |
| NCPAPA Membership | | | \$ 3,200 | \$ 3,200 | \$ 6,400 | \$ 6,400 |
| SUBTOTAL | \$ 95,275 | \$ 178,147 | \$ 3,200 | \$ 196,924 | \$ 473,546 | \$ 473,546 |
| | | | | | | \$ - |
| Total | \$ 178,105 | \$ 285,533 | \$ 161,160 | \$ 350,075 | \$ 974,873 | \$ 974,873 |
| Indirect Costs set at 6% | \$ 10,686 | \$ 17,132 | \$ 9,670 | \$ 21,005 | \$ 58,492 | \$ 58,492 |
| PROGRAM TOTAL | \$ 188,791 | \$ 302,665 | \$ 170,830 | \$ 371,080 | \$ 1,033,365 | \$ 1,033,365 |
| | | | | | | |
| | 2 year total | | | | | |
| | \$ 491,456 | | | | | |