**Total Project Costs: Tutoring Program**

|  |  |
| --- | --- |
| ***Expense and Computation*** | ***Amount*** |
| PERSONNEL |  |
| **Salaries and benefits** |  |
| Executive director @ 17% of full time ($47,500) | $8,075 |
| Coordinator of volunteers @ 75% of full time ($40,000) | $30,000 |
| Subtotal | $38,075 |
| Benefits @ 20% of total salaries | $7,615 |
| Subtotal: Salaries and benefits | $45,690 |
| **Independent contractors** |  |
| Bookkeeper @ 17% ($2,500) | $425 |
| Graphic artist @ 17% ($1,000) | $170 |
| Subtotal: Independent contractors | $595 |
| Subtotal: Personnel | $46,285 |
| NON-PERSONNEL |  |
| Volunteer and student appreciate events | $4,000 |
| Textbooks and reference books | $1,000 |
| Computer maintenance and repair | $3,500 |
| School supplies | $1,500 |
| Office space rental @ 17% of annual rent ($14,400) | $2,448 |
| Utilities @ 17% of annual cost ($3,000) | $510 |
| Telephone @ 17% of annual cost ($4,000) | $680 |
| Printed materials @ 17% of total ($3,600) | $612 |
| Subtotal: Non-personnel | $14,250 |
| Total costs | $60,535 |