

Assemble Afterschool Contract program Budget Sample

Project Name: Contract program					
Organization: Assemble					
Lead Project Manager/Coordinator Name:			Contact:		

Proposed budget for Contract afterschool program (30-weeks)							
Date	Ages	Program	# Kids	Expenses	Teacher	Amount (\$)	Notes (Hours)
	Middle School	Product Development (10 weeks)	20	Teacher (1 per 20 kids)		600	\$15/hr x 2 hrs (1hr teaching, 1hrs prep and cleaning)*2x/wk = \$60 x 10wks
				Assistant (1 per 20 kids)		400	\$10/hr x 2hrs (1hr teaching, 1hrs prep and cleaning)*2x/wk = \$40 x 10wks
<i>Section Total =</i>						1000	
	Middle School	Business Basics (10 weeks)	20	Teacher (1 per 20 kids)		600	\$15/hr x 4 hrs (3hrs teaching, 1hrs prep and cleaning)*2x/wk = \$60 x 10wks
				Assistant (1 per 20 kids)		400	\$10/hr x 4 hrs (3hrs teaching, 1hrs prep and cleaning)*2x/wk = \$40 x 10wks
<i>Section Total =</i>						1000	
	Middle School	Artists' Soft Skills (10 weeks)	20	Teacher (1 per 20 kids)		600	\$15/hr x 4 hrs (3hrs teaching, 1hrs prep and cleaning)*2x/wk = \$60 x 10wks
				Assistant (1 per 20 kids)		400	\$10/hr x 4 hrs (3hrs teaching, 1hrs prep and cleaning)*2x/wk = \$40 x 10wks
<i>Section Total =</i>						1000	
				<i>Teaching only</i>	<i>Section Total =</i>	3000	
				Admin for Teacher Training and recruitment		450	total teaching time (60hrs) x 50% x\$15 = (60*.5)*15
				Project Coordinator		450	50% teaching time (60) hrs/wk x \$15
				Curriculum Writing		900	30 wks x 2hrs/wk x \$15
				<i>Coordination only</i>	<i>Section Total =</i>	1800	
				Subtotal Teaching and Coordination		4800	
				Materials and Equipment		2600	See "Material's Budget" Tab
				Assemble overhead		780	10% of total subtotal
				Total Expenses		11180	