

***Achieving the Dream: Community Colleges Count***  
**PLANNING YEAR BUDGET**

*Name of Organization:*

*Date:*

**BUDGET  
CATEGORIES**

**Projected Expenditures**

**Actual Expenditures  
(to be completed and  
submitted by August 31,  
2012)**

<b>1</b>	<b>Direct Costs</b>		
	<b>Personnel Expenses</b>		
	Salaries (list title and % of time) : George Fuhr, Research Analyst, 33 Percent	8,000	
	Fringe Benefits (list % rate) : 33 Percent	2,400	
	<i>SUBTOTAL: Personnel Expenses</i>	10,400	
	<b>Other Direct Expenses</b>		
	Materials and Supplies	2,500	
	Stipends for faculty/staff to participate in Core/Data Teams over breaks (36 2-hr stipends including employer costs)	4,150	
	Travel		
	-Strategy Institute 2012 (\$1,250 for 4; \$2500 for 5th)	7,500	
	-Travel to other new Achieving the Dream institutions: Once per quarter	350	
	-Travel to other ATD colleges (Probably Yakima CC): 6 people	1,900	
	Meetings/Conferences		
	-Focus Groups	1,750	
	-Surveys (including analysis, interviews, and incentives)	1,500	
	-Community Conversations (food for forums, etc.)	2,000	
	-Professional Development	13,450	

	Consultants	4500	
	<i>SUBTOTAL: Other Direct Expenses</i>		
<b>2</b>	<b>GRAND TOTAL</b>	50,000	