

# 2011 Komen Mid-Michigan Sample Budget Form



	Requested	Grantee Contribution	Total
<b>A. Salaries &amp; Wages</b>			
Project Coordinator @ \$2,000/mo @ 100% x 12 months	\$24,000	\$0	\$24,000
2 clerical staff @ 1,500/mo each @ 50% time x 12 months	\$0	\$18,000	\$18,000
<b>B. Consultant &amp; Contract Services</b>			
Bookkeeping Services @ \$200/mo x 12 months	\$0	\$2,400	\$2,400
Evaluation Services @ \$250/day x 10 days	\$2,500	\$0	\$2,500
Annual Audit	\$2,000	\$2,000	\$4,000
Translation Services @ \$1,500/mo @ 50% time x 12 months	\$9,000	\$0	\$9,000
<b>C. Supplies</b>			
Desk top supplies @\$125/year/staff x 3	\$375	\$0	\$375
Educational materials @50/mo x 12 months	\$600	\$0	\$600
Clinical supplies - Gloves, gowns, etc).	\$300	\$300	\$600
<b>D. Meeting Costs</b>			
Meeting space @ \$100/meeting x 4 mtgs	\$0	\$400	\$400
Food cost	\$300	\$0	\$300
<b>E. Travel (max. \$1,000)</b>			
Conference @\$50/pp x 2 people	\$100	\$0	\$100
Mileage @.55/mile x avg of 100 miles/mo x 12 months	\$660	\$0	\$660
<b>F. Patient Care &amp; Clinical Services (please refer to FY2010 BCCCP Rate Schedule)</b>			
# of Screening Mammograms @ \$			
# of Diagnostic Mammograms @ \$			
# of Ultrasounds @ \$			
# of MRI's @ \$			
# of Fine Needle Aspirations @ \$			
# of Breast Biopsies @ \$			
Specialist Consults @ hrs x \$			
<b>G. Other Expenses</b>			
<b>H. Project Poster (required)</b>			
Grantees are required to provide to Komen Mid-Michigan a rigid (foam core) laminated poster, 24" x 36", describing your grant-funded program. Budget approximately \$125 to cover the cost of providing this poster.	\$125	\$0	\$125
<b>TOTAL PROJECT COST:</b>	<b>\$39,960</b>	<b>\$23,100</b>	<b>\$63,060</b>