PROPOSED PROGRAM BUDGET LINE ITEMS	PROGRAM REVENUES	TOTAL PROGRAM EXPENSES 12 Months
1.Amount of money requested from James Irvine Foundation	$40,000.00	
2.Cash contributed to project/program by applicant organization		
3.Grant(s) awarded from other grant based funding sources for project/program		
4.Grant(s) pending or applied for from other grant based sources for project/program		
5.Value of in-kind goods or services to support the project/program	$ 15,950.00	
Funds to be re-granted		
6a - Full-Time Personnel - wages and salaries		
6b - Part-Time Personnel - wages and		$ 25,000.00
6c - Temporary Personnel - wages and		$ 2,400.00
6c - Employee benefits		$ 2,750.00
6d - Volunteer related costs		
6.Total Personnel related expenses for project/program		$ 30,150.00
7. Equipment related expenses for project/program		$ 800.00
8a - Marketing Materials		
8b - Marketing/Advertising		$ -
8. Total Marketing related expenses for project/program		$ 800.00
9a Legal Services		$ 2,500.00
9b Consulting Services		$ 5,000.00
9c Other Professional/Contracted Services		
9 Total professional services		$ 7,500.00
10a Facilities		$ -
10a Meeting expenses		$ 2,500.00
10b Mileage and travel		$ 2,000.00
10c Postage		
10d Supplies related expenses for project/program		$ 800.00
10e Other Expenses		$ 1,000.00
10f Phone and other communications		$ 1,200.00
10g Insurance		$ 2,000.00
10.Total General Operating/Administration expenses for project/program		$ 9,500.00
11.Evaluation up to 10%		$ 2,500.00
12 Indirect Operating Expenses		$ 5,500.00
TOTALS	$55,950.00	$ 55,950.00

PROGRAM EXPENSES TO BE FUNDED BY JAMES IRVINE FOUNDATION 12 Months	
	Total in-kind provided by ICUC
$ 25,000.00	Pay for ICUC lead organizer to conduct workshops and lead program
	Stipend for ICUC youth
$ 2,750.00	Benefits at 11%
$ 27,750.00	
	two chromebooks supplied by ICUC
$ -	
$ -	
$ 2,500.00	expenses paid to San Bernardino Community Services Center
$ 5,000.00	Fees to Radio La Nueva
$ 7,500.00	
$ -	
$ 1,000.00	Cost of food and contribution to churches for space and utilities
$ 1,000.00	Cost of travel reimbursement
$ 400.00	Cost of materials used in workshops
$ -	Cost of printing and web services provide by ICUC
$ 600.00	Cost of Cell phone
$ -	General Insurance
$ 3,000.00	
	Evalaution services provided by ICUC
$ 1,750.00	Cost of staff support, payroll, accounting
$ 40,000.00	