PROPOSED PROGRAM BUDGET LINE ITEMS	PROGRAM REVENUES	TOTAL PROGRAM EXPENSES 12 Months	PROGRAM EXPENSES TO BE FUNDED BY JAMES IRVINE FOUNDATION 12 Months
1.Amount of money requested from James Irvine Foundation	50,000		
2.Cash contributed to project/program by applicant organization	0		
3.Grant(s) awarded from other grant based funding sources for project/program	0		
4.Grant(s) pending or applied for from other grant based sources for project/program	0		
5.Value of in-kind goods or services to support the project/program	25,000		
Funds to be re-granted			
6a - Full-Time Personnel - wages and salaries		65,000	50,000
6b - Part-Time Personnel - wages and		0	0
6c - Temporary Personnel - wages and		0	0
6c - Employee benefits		0	0
6d - Volunteer related costs		0	0
6.Total Personnel related expenses for project/program		65,000	50,000
7. Equipment related expenses for project/program		0	0
8a - Marketing Materials		0	0
8b - Marketing/Advertising		0	0
8. Total Marketing related expenses for project/program		0	0
9a Legal Services		0	0
9b Consulting Services		0	0
9c Other Professional/Contracted Services		0	0
9 Total professional services		0	0
10a Facilities		0	0
10a Meeting expenses		0	0
10b Mileage and travel		0	0
10c Postage		0	0
10d Supplies related expenses for project/program		0	0
10e Other Expenses		3,000	0
10f Phone and other communications		0	0
10g Insurance		0	0
10.Total General Operating/Administration expenses for project/program		3,000	0
11.Evaluation up to 10%		0	0
12 Indirect Operating Expenses up to 12%		7,000	0
TOTALS	75,000	75,000	50,000