

**First Church of God Faith-based Community Initiatives
National Black Mayor Initiative Budget**

July 1-June 30				
	Year 1	Year 1 Revision	Year 2	Year 3
	2004-2005	2004-2005	2005-2006	2006-2007
Salaries/Fringe				
Project Director 20% of 2080		11,147.00	13,000.00	13,000.00
Project Coordinator 10%		3,852.00	5,000.00	5,860.00
Community Relation Specialist 10%		4,652.00	5,000.00	5,000.00
Office Assistant 1040 x 12.00		12,480.00	12,480.00	12,480.00
Contracts				
Focus Communication		25,244.00	26,700.00	26,700.00
	Website Development			
	COTA Bus Ads			
	Radio Ads			
	Newspaper Ads			
	TV commercials			
	Community Events			
	Newspaper Ads			
Other Cost				
Consortium/Advisory Board		1,000.00	1,000.00	1,000.00
Computers		1,500.00	-	-
Supplies-printing paper pens etc		1,000.00	1,800.00	960.00
Travel (Staff) Mileage, workshop, and conference attendance		1,000.00	1,020.00	1,000.00
City Indirect Cost @ 2.5%		\$ 1,875.00	\$ 2,000.00	\$ 2,000.00
Administrative/Indirect Cost FBCI 15%		\$ 11,250.00	\$ 12,000.00	\$ 12,000.00
TOTAL		75,000.00	80,000.00	80,000.00
Salaries				
The cost budgeted for the Project Director, Project Coordinator and Community Relation Specialist are based on a minimum percentage of time toward this project. The part time office assistant will assist the Project Director with the overall project and data entry.				
Contracts				
Contracts will be established with a number of companies/individuals to meet the focus communication goal of grant.				
Other Cost				
The printing cost and supply cost are calculated on minimum programmatic needs. Mileage will be reimbursed at the rate of .35 per mile, all other travel will be based on availability of funds. The administrative/indirect cost is calculated at 15%.				
FCOG has an establish cost allocation plan available upon request. The 2.5% allocated for City of Columbus to cover any needs that city may have in providing oversight of this grant. This includes any travel (by a city representative) that may occur for this project.				