

GLOBAL EMPATHY TRAINING ACADEMY

JJCC COLLEGE & CAREER PILOT PROGRAM

FY 2025-2026 Proposed Budget				
ID	BUDGET LINE ITEM	Year 1		NARRATIVE - Description/Calculation/Justification
DIRECT OPERATING EXPENSES			TOTAL	
I	SALARIES & BENEFITS		FTE	
a	Staff, see Salaries and Benefit Tab	\$ 62,400.00	1.00	(1) 1.0 FTE Program Manager @\$30/hr for 2080 hours per year = 62,400
	Salaries Sub Total	\$ 62,400.00		
	Benefits	18,720		Staff salaries @30%
	Subtotal Salaries & Benefits	\$ 81,120.00	1.00	
II DIRECT OPERATING EXPENSES				
A	PROFESSIONAL SERVICES		Units	Rate
a	Subcontractors	\$ 30,000.00	12.00	2,500.00 SME, STEM team, Life Coaching, Tutors, Budgeted at \$2500.00 per month. 20-25 hours per month
b				
c				
	Subtotal Professional Services	\$ 30,000.00		
B CONFERENCES, MEETINGS,			Units	Rate
a	Training	\$ 3,000.00	2.00	1,500.00 Beginning & Mid-year Strategy Retreats with Program staff, School District
b				
c				
	Subtotal Conferences, etc.	\$ 3,000.00		
C PROGRAM EXPENSE			Unit	Rate
a	Workshop Materials	\$ 2,700	12.00	225.00 Budgeted @ \$225.00 per session
b	Office & Program Supplies, Copies, Printi	1,800.00	12.00	150.00 Office supplies and creation/printing of marketing and promotional
c	Incentives Swag	6,600.00		\$200 per session for incentive \$3000.00 for swag
d	Vehicle Expense/mileage/Travel	840.00	1,200.00	0.70 Budgeted at 100 miles per month at current per diem rate
e	Insurance	16,480.00		Workers Compensation and added professional liability insurance riders
f	STEM Supplies	10,000.00		Software, 3-D printer, Robotic, and science materials
g	Food Snacks	18,000.00		Budget \$1000.00 each for 18 sessions (approx \$25 for 40 students)
	Subtotal Program Expense	\$ 56,420		
	Subtotal Section II	\$ 89,420		
	Direct Operating Expense Total	\$ 170,540	Section I & II	
III INDIRECT COSTS / ADMINISTRATION			Unit	Rate
a	Indirect Expense (G&A)	\$ 25,581		
b				
c				
	Section III Subtotal	\$ 25,581		
	Misc. Administration Cost			
	Subtotal Indirect Costs	\$ 25,581		15.0%

Year 1 Contract Maximum **\$ 196,121**