

## Budget Example

| School-To-Work Annual Budget                          |                  |
|---|------------------|
| Salaries: Program Manager and Coordinators            | \$117,600        |
| Benefits  | \$29,400         |
| <b>Total Salaries and Benefits</b>                    | <b>\$147,000</b> |
| Other Expenses  |                  |
| Materials/Supplies/Uniforms                           | \$3,500          |
| Training/Education/Travel                             | \$5,000          |
| Job Coach Appreciation                                | \$10,000         |
| Student Stipends                                      | \$304,000        |
| Healthcare Exploration Field Trip                     | \$15,000         |
| Other (Marketing, Computers, Food for Students, etc.) | \$15,500         |
| Total Non-Compensation Expenditures                   | \$353,000        |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$500,000</b> |

Note: The \$304,000 allocated for student stipends will provide a paid, TriHealth position to approximately 50 students on an annual basis.