

FUNDING OPPORTUNITY: Kūkulu Ola

PROGRAM TITLE: Aloha Workshops

APPLICANT: Aloha Nonprofit

ITEMIZED BUDGET FORM

EXPENSES	HTA CASH Request	OTHER CASH	IN-KIND	TOTAL PROGRAM BUDGET
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Please list specific program expenses and group expense items by category as appropriate (i.e. Program, Marketing, Administration).

Program				
Salaries- Program Manager	\$ 25,000.00	\$ 50,000.00	\$ 15,000.00	\$ 90,000.00
Supplies	\$ 1,000.00	\$ 5,000.00		\$ 6,000.00
Food	\$ 2,000.00	\$ 1,000.00		\$ 3,000.00
Honorarium for Practitioners	\$ 3,000.00			\$ 3,000.00
				\$ -
Outreach				
Marketing Contract		\$ 2,200.00		\$ 2,200.00
Outreach Costs	\$ 2,000.00	\$ 5,000.00		\$ 7,000.00
				\$ -
				\$ -
				\$ -
Administration				
Insurance	\$ 1,000.00	\$ 2,000.00		\$ 3,000.00
Indirect Costs	\$ 1,000.00	\$ 2,500.00		\$ 3,500.00
				\$ -
				\$ -
				\$ -
TOTAL EXPENSES	\$ 35,000.00	\$ 67,700.00	\$ 15,000.00	\$ 117,700.00

INCOME	HTA CASH Request	OTHER CASH	IN-KIND	TOTAL PROGRAM BUDGET
HTA Request	\$ 35,000.00			\$ 35,000.00
Organizations's Contribution		\$ 20,000.00	\$ 15,000.00	\$ 35,000.00
Other Sponsors/Sources: <i>(specify sources for both other cash and in-kind support in the lines below)</i>				\$ -
XYZ Foundation		\$ 15,000.00		\$ 15,000.00
County Grant		\$ 20,000.00		\$ 20,000.00
State Contract		\$ 12,700.00		\$ 12,700.00
				\$ -
				\$ -
TOTAL INCOME	\$ 35,000.00	\$ 67,700.00	\$ 15,000.00	\$ 117,700.00

Budget Narrative: Please use the space below to include a narrative of the program's expense and income line items. Organizations are also welcome to submit a budget narrative as an attachment to this form.

Program Manager- Lead manager on the project, this is .25FTE
 Supplies- Materials for cultural practitioner
 Food- Food for workshops
 Honorarium - \$500 each, up to 6 practitioners.
 Marketing Contract- With ABC Consultant for website work.
 Outreach Costs- Include printing, graphic design fees, and staff hours.

Aloha Nonprofit has secured funding from County Grant and a State Contract. We are pending confirmation for a grant from XYZ Foundation. We will make up for any unconfirmed costs with more organization contributions or scale the program back.