

**RFP: Kūkulu Ola**

**PROJECT TITLE:** Aloha Workshops

**APPLICANT:** Aloha Nonprofit

**ITEMIZED BUDGET FORM**

<b>EXPENSES</b>	<b>HTA CASH Request</b>	<b>OTHER CASH</b>	<b>IN-KIND</b>	<b>TOTAL PROJECT BUDGET</b>
-----------------	-------------------------	-------------------	----------------	-----------------------------

Please list specific project expenses and group expense items by category as appropriate (i.e. Program, Marketing, Administration).

<b>Program</b>				
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	\$ 3,000.00			\$ 3,000.00
<b>Outreach</b>				
Marketing Contract		\$ 2,200.00		\$ 2,200.00
Outreach Costs	\$ 2,000.00	\$ 5,000.00		\$ 7,000.00
<b>Administration</b>				
Insurance	\$ 1,000.00	\$ 2,000.00		\$ 3,000.00
Indirect Costs	\$ 1,000.00	\$ 2,500.00		\$ 3,500.00
<b>TOTAL EXPENSES</b>	\$ 35,000.00	\$ 67,700.00	\$ 15,000.00	\$ 117,700.00

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