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| **SECTION 4: BUDGET** | | | | |
| **Program:** | **[applicant name here]** | | | |
| **Instructions:** | Complete your budget by showing the amount of funds you are allocating by line item, and describe what those funds will purchase. The budget should tie directly to the services you plan to provide and the number of students you plan to serve. | | | |
| **BASE BUDGET** |  | | | |
| **PERSONNEL -** List Position Names, FTE, and any salary & benefits. | **Budget** | **Other Funding or In-Kind** | **TOTAL** | **Description of Expense.** Please outline roles and responsibilities of each position and any variation in FTE (i.e., pre-program planning and program management during the summer). |
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| **Subtotals:** |  |  |  |  |
| Benefits |  |  |  |  |
| **TOTAL Personnel for Base Budget:** |  |  |  |  |
|  |  |  |  |  |
| **NON-PERSONNEL -** Facility fees, meals, transportation costs, field trips, curriculum and materials, enrichment supplies, etc. | **Budget** | **Other Funding or In-Kind** | **Total** | **Description of Expense** |
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| **TOTAL Non-Personnel Base Budget:** |  |  |  |  |
| **TOTAL BASE BUDGET:** |  |  |  |  |
|  | | | | |
| **PERFORMANCE PAY** | | | | |
| **Performance Pay Plans** | **Budget** | **Other Funding or In-Kind** | **Total** | **Plan for Use of Performance Pay** |
| **Total Potential Performance Pay** (25% of Total Proposed Budget Request) |  | *N/A* |  |  |