	Qty or # hours	Hourly Rate or Cost per Unit	Total Cost	Percent of Total	1st Year	2nd Year
Federal Share:						
Labor (Technical Advisors)	700	$120.00	$84,000.00	67.99%	$63000	$21000
Labor (Project management)	390	$20.00	$7,800.00	6.31%	$5850	$1950
Video Production Company	1	$4,000.00	$4,000.00	3.24%	$4000	$0
Other Costs:						
Telephone	24	$39.95	$958.80	0.78%	$479.4	$479.4
Print & Office Supplies (paper, toner, envelopes, etc..)			$150.00	0.12%	$112.5	$37.5
Postcard Mailings (300 per mailing)	1800	$0.36	$648	0.52%	$486	$162
Monster.com/Gainesville Sun Ad for Technical Advisor	1	$365.00	$365.00	0.30%	$365	$0
Advertising						
			$97,921.80	79.26%	**$74,292.90**	**$23,628.90**
Matching Share:						
Incorporation Fees	1	$70.00	$70.00	0.06%	$70	$0
Annual Report	1	$61.25	$61.25	0.05%	$61.25	$0
Attorney Contract Review	10	$235.00	$2,350.00	1.90%	$2350	$0
Graphic Design	40	$25.00	$1,000.00	0.81%	$750	$250
Office Space (24 months @ $100/mo.)	24	$100.00	$2,400.00	1.94%	$1200	$1200
Computer Services (Internet Access, Accounting, Project Management)	146.25	$10.00	$1,462.50	1.18%	$1096.875	$365.625
Color Copier Donation	1	$1,000.00	$1,000.00	0.81%	$750	$250
Website Development	75	$80.00	$6,000.00	4.86%	$4500	$1500
Website Hosting Fees	24	$19.95	$478.80	0.39%	$239.4	$239.4
Meeting Space (36 meetings @ 2 hours ea.)	72	$50.00	$3,600.00	2.91%	$1800	$1800
Meetings of Board of Directors (4 members, 24 meetings @ 3 hours ea.)	288	$25.00	$7,200.00	5.83%	$3600	$3600
			$25,622.55	20.74%	**$16,417.53**	**$9,205.03**
Total Project Budget			**$123,544.35**	100.00%	**$90,710.43**	**$32,833.93**