

Project Budget - Summit HS BRYT Trailhead

Total Requested Project Funds from COHC: \$ 5,000.00

Personnel Costs:	Position (FTE dedicated to this project)	Salary	Benefits	Total Cost	Amount Requested
MH Specialist	1.0 FTE	\$57,500	\$28,750	\$86,250	
Academic Counselor	1.0 FTE	\$52,200	\$26,200	\$78,400	
				\$0	
Sub-Total: Personnel				\$109,700	\$54,950

Materials & Supplies	Total Cost	Amount Requested
Curriculum for enrolled students	\$500	
Projector, speakers, white board, and projector screen	\$1,000	
Sub-Total: Materials & Supplies	\$1,500	\$0

Travel Expenses	Total Cost	Amount Requested
Sub-Total: Travel Expenses	\$0	\$0

Consultants & Contracted Services	Total Cost	Amount Requested
BRYT consultants (expense prorated among several sites)	\$3,500	
Sub-Total: Consultants & Contracted Services	\$3,500	\$0

Meeting Expenses	Total Cost	Amount Requested
Sub-Total: Meeting Expenses	\$0	\$0

Professional Training and Development	Total Cost	Amount Requested
Sub-Total: Professional Training and Development	\$0	\$0

Other Budget Items	Total Cost	Amount Requested
All furnishings below are specially designed for comfort to help with self-regulation/deescalation or academics		
Loveseat	\$1,375	\$1,375
Moonpod Bean Bag Chair	\$269	\$269
Recliner	\$1,699	\$1,699
Glider Rocker	\$230	\$230
Rectangle Table	\$435	\$435
Round table 48"	\$754	\$754
Tall Table	\$323	\$238
Sub-Total: Other Budget Items	\$5,085	\$5,000

Total Project Budget \$174,735 \$5,000