

**Fayetteville Youth Network
PSBA-GTO EXAMPLE**

Program Budget Tool

Budget Categories	Specific Calculations	Cost Estimate
PERSONNEL	Evaluation Consultant (Pre/Post Test & 12-Mo. Follow-Up Analysis)	\$15,000
	2 Adult Facilitators (50% time, of \$29,000 salary and 15% fringe, times 2 people)	\$33,350
	1 Program Coordinator (25% time, of \$32,000 salary and 15% fringe)	\$27,600
TRAVEL	N/A	\$0
EQUIPMENT	Full Curriculum: \$495 x 2	\$990
	TV/DVD Player (already on site)	\$0
SUPPLIES	Snacks for Youth: \$2 per youth x 100 youth x 8 modules	\$1,600
	Participant Incentives: \$20 per youth x 100	\$2,000
	4 Days of Training	\$7,000
OTHER	Space: FHS	\$0
	TOTAL SUM OF COSTS	\$87,540