

## Mpowerment Project Suggested Annual Expenses<sup>1</sup>

**Please note: This budget was updated in 2009.** All costs are approximate and will greatly vary from city to city (especially salary and rent). It is very important that you research the actual costs in your city before submitting a budget.

	Annual Expense 2.5 FTE	Annual Expense 2.0 FTE	Annual Expense 1.5 FTE	Annual Expense 1.0 FTE
	A	B	C	D
<b>PERSONNEL EXPENSES<sup>2</sup></b>				
Salary	\$75,000	\$60,000	\$45,000	\$30,000
Benefits (13%)	\$9,750	\$7,800	\$5,850	\$3,900
<b>Personnel sub-total</b>	<b>\$84,750</b>	<b>\$67,800</b>	<b>\$50,850</b>	<b>\$33,900</b>
<b>OPERATING EXPENSES</b>				
Rent	\$18,000	\$18,000	\$18,000	\$18,000
Utilities	\$1,680	\$1,680	\$1,680	\$1,680
<i>Food and Drinks</i>				
<i>Sub-total Formal Outreach Events</i>	<i>\$6,500</i>	<i>\$5,500</i>	<i>\$4,000</i>	<i>\$2,500</i>
<i>Sub-total Core Group</i>	<i>\$1,200</i>	<i>\$1,200</i>	<i>\$1,200</i>	<i>\$1,200</i>
<i>Sub-total M groups</i>	<i>\$600</i>	<i>\$600</i>	<i>\$600</i>	<i>\$600</i>
<i>Sub-total Bar/Community Outreach</i>	<i>\$1,200</i>	<i>\$1,200</i>	<i>\$1,200</i>	<i>\$1,200</i>
Event Food and Drink	\$9,500	\$8,500	\$7,000	\$5,500
<b>Totals<sup>3</sup></b>				
Supplies <sup>4</sup>	\$1,200	\$1,200	\$1,200	\$1,200
Advertising	\$5,500	\$4,750	\$3,600	\$2,400
Printing/Copying	\$1,900	\$1,600	\$1,200	\$800
Condoms/Lube	\$1,200	\$1,200	\$1,200	\$1,200
Travel (Local Mileage)	\$750	\$600	\$450	\$300
Phone <sup>5</sup>	\$1,000	\$800	\$600	\$400
Education Materials <sup>6</sup>	\$1,200	\$1,200	\$1,200	\$1,200
Internet Service Provider	\$600	\$600	\$600	\$600
Administration <sup>7</sup>	\$2,800	\$2,800	\$2,800	\$2,800
<b>Operating expense sub-total</b>	<b>\$45,330</b>	<b>\$42,930</b>	<b>\$39,530</b>	<b>\$36,080</b>
<b>TOTAL</b>	<b>\$130,080</b>	<b>\$110,730</b>	<b>\$90,380</b>	<b>\$74,950</b>

<sup>1</sup> The annual operating expenses do not include one-time “start-up” costs which you will want to include for your agencies calculations. These costs fall under three categories and include:

**a) Furnishings for the Project Space: est. \$4,000**

Computers, Printer, Fax Machine, Desks, Chairs, Telephones, Plants, Bulletin Board, BBQ Grill, Couches, Kitchen Stuff, Coffee maker, Bookshelves, Books, Television, DVD Player, Stereo, Tables, Lawnmower, Weed eater, Extension cords, Carpets, Pillows, Sporting equipment

**b) Security deposit for the Project Space, utilities, telephone and Internet service: est. \$1500-\$2500**

Usually 1-2 months rent, and the cost of setting up utilities, phone and Internet service vary by region.

**c) Travel expenses for Mpowerment Project training: est. \$1200 per person**

Airfare, hotel, per diem and the Mpowerment Project Training fee (\$100.00/person)

<sup>2</sup> Expenses based on A) 2.5 FTE or B) 2.0 FTE or C) 1.5 FTE or D) 1.0 FTE – we recommend *at least* 1.5 FTE. 2.5 is the ideal, so adjust the budget accordingly if you are able to secure additional funding.

<sup>3</sup> The sub-totals reflect our recommended proportions between each Project activity.

<sup>4</sup> Supplies: e.g., paper, flipcharts, pens, markers, printer cartridges, computer supplies.

<sup>5</sup> Telephone: One business line with call waiting and voicemail per fte.

<sup>6</sup> Education/promotional materials: e.g., t-shirts, buttons, posters, videos, and brochures.

<sup>7</sup> Administration: Most administrative costs are covered by agency and are not in the program budget--e.g., insurance (worker's comp, liability, office contents), bookkeeping, accounting, employee development, computer support.