

I*EARN Training Workshop

BUDGET ITEM	YEAR 1		
	Requested from Funder	Own Contributions	TOTAL
A. DIRECT COSTS:			
1. Salaries (professional & clerical)	7,500	-	7,500
2. Employee Benefits	1,125	-	1,125
3. Employee Travel	5,700	-	5,700
4. Equipment (purchase)	1,500	-	1,500
5. Materials & Supplies	1,500	-	1,500
6. Consultants and Contracts	2,500	2,000	4,500
7. Other (equip, rental, printing, etc.)	7,448	10,000	17,448
8. Total Direct Costs	27,273	12,000	39,273
B. INDIRECT COSTS	2,727	-	2,727
C. TOTAL	30,000	12,000	42,000

BUDGET ITEM	YEAR 2		
	Requested from Funder	Own Contributions	TOTAL
A. DIRECT COSTS:			
1. Salaries (professional & clerical)	7,875	-	7,875
2. Employee Benefits	1,182	-	1,182
3. Employee Travel	5,700	-	5,700
4. Equipment (purchase)	1,500	-	1,500
5. Materials & Supplies	1,500	-	1,500
6. Consultants and Contracts	2,500	2,000	4,500
7. Other (equip, rental, printing, etc.)	750	10,000	10,750
8. Total Direct Costs	26,205	12,000	38,205
B. INDIRECT COSTS	2,621	-	2,621
C. TOTAL	28,826	12,000	40,826

BUDGET ITEM	YEAR 3		
	Requested from Funder	Own Contributions	TOTAL
A. DIRECT COSTS:			
1. Salaries (professional & clerical)	8,269	-	8,269
2. Employee Benefits	1,240	-	1,240
3. Employee Travel	5,700	-	5,700
4. Equipment (purchase)	-	-	-
5. Materials & Supplies	1,500	-	1,500
6. Consultants and Contracts	2,500	2,000	4,500
7. Other (equip, rental, printing, etc.)	7,448	10,000	17,448
8. Total Direct Costs	26,657	12,000	38,657
B. INDIRECT COSTS	2,666	-	2,666
C. TOTAL	29,323	12,000	41,323

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BUDGET JUSTIFICATION	YEAR 1	YEAR 2	YEAR 3
1. Salaries (professional & clerical)			
a. Project Director, 25% @ \$20,000/yr. + 5% increase/year	5,000	5,250	5,513
b. Administrative Assistant, 25% @ \$10,000/yr. + 5% increase/year	2,500	2,625	2,756
2. Employee Benefits			
a. Project Director (@ 15%)	750	788	827
b. Administrative Assistant (@ 15%)	375	394	413
3. Employee Travel			
a. Staff (domestic rail), 4 trips @ \$400/trip	1,600	1,600	1,600
b. Staff (domestic per diem), 4 trips @ \$100/day x 3 days	1,200	1,200	1,200
c. Staff (int'l air), 2 trips @ \$1,000/trip	2,000	2,000	2,000
d. Staff (int'l per diem), 2 trips @ \$150/dy. x 3 days.	900	900	900
4. Equipment (purchase)			
a. Project-related equipment: computer purchase (laptop)	1,500	-	-
5. Materials & Supplies			
a. Project-related supplies: software, audio tapes, etc	500	500	500
b. Training Workshop: supplies, software, kits, etc.) @ \$1,000	1,000	1,000	1,000
6. Consultants and Contracts			
a. Workshop Organizer, 30 days @ \$50/day	1,500	1,500	1,500
b. Training Leaders (honoraria), 2 @ \$100/day x 5 days	1,000	1,000	1,000
c. Translators/Interpreters, 2 @ \$100/day x 10 days	2,000	2,000	2,000
7. Other (equip, rental, printing, etc.)			
a. Reproduction, postage & shipping, telecommunications	750	750	750
b. I*EARN Network Rental @ \$10,000/yr.	10,000	10,000	10,000
c. Annual report (design, layout, printing 500 copies) @ \$4,198	4,198	4,198	4,198
d. Training Workshop (space rental, A/V, coffee, etc.) 5 dy. @ \$500/dy.	2,500	2,500	2,500
8. Total Direct Costs	27,273	26,205	26,657
<i>INDIRECT COSTS (@ 10%)</i>	<i>2,727</i>	<i>2,621</i>	<i>2,666</i>
<i>Total Costs to Funder</i>	<i>30,000</i>	<i>28,826</i>	<i>29,323</i>
Total Contributions from I*EARN	12,000	12,000	12,000
TOTAL PROGRAM COSTS	42,000	40,826	41,323

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Budget Notes

1. Salaries (professional & clerical)

- a. The Program Director will oversee training, professional development, and I*EARN staff, and be responsible for the management of the grant. The Director will devote 25% of her time to this project.
- b. Administrative Assistant will support teachers and director with logistics, including coordinating workshop, collaboration with partners, & monitoring financial management of funder's contract.

2. Employee Benefits

- a., b. Director & Assistant (@ 15%), includes sick & annual leave, medical insurance, etc.

3. Employee Travel

- a. Staff (domestic rail) visits to cities around country for recruitment of teachers for training workshops.
- b. Staff (domestic per diem), lodging and meals for visits to I*EARN schools to recruit teachers for training.
- c. Staff (int'l air) for visits to I*EARN international conference and regional coordinators meeting.
- d. Staff (international per diem) lodging & meals for international visits. Based upon federal rates.

4. Equipment (purchase)

- a. Project-related equipment will include the purchase of an Apple Powerbook G3, printer, and modem in Year One. It will be used for the training workshop and to track teachers through a database.

5. Materials & Supplies

- a. Consumable, project-related supplies for will include: educational materials and software, including database-developing software.
- b. Training Workshop supplies will include registration software, training kits, notepads, markers, etc.

6. Consultants and Contracts

- a. Workshop Organizer will be responsible for all logistics related to training workshop, including: set-up lodging for participants, group meals, liaison with site management, etc.
- b. Training Leaders will receive honoraria for conducting the training for the teachers.
- c. Translators/Interpreters will work at the training workshop and translate into English the annual reports. I*EARN will donate the costs of the interpreters and translators for this program.

7. Other (equip, rental, printing, etc.)

- a. Reproduction, postage & shipping, telecommunications based on expenses for similar programs.
- b. I*EARN network services will include accounts, materials, and training for all researchers. Since the work of I*EARN began in 1988, it has made several contributions of equipment, including computers, modems, video-speaker-phones, etc. to schools and teachers & youth organizations in the United States. I*EARN will contribute the use of its network to the project. This will include using its infrastructure, involving servers, newsgroups, and using support teams who facilitate more than 50 on-going projects. I*EARN support is averaged at \$10,000 per year per country for its network. I*EARN will donate \$10,000/yr. to this training program as in-kind contribution.
- c. An Annual Research Report will be published, translated, and distributed each year.
- d. The training workshop will take place in XXX and will solicit sponsors for additional costs-sharing. Costs are estimated based upon current prices at the XXX Training Center.

*INDIRECT COSTS (@ 10%)- I*EARN calculates a 10% indirect cost rate for all projects.*

Additional Budget Notes (Year 2)

1. Salaries (professional & clerical)

- a. 5% increase from Year 1
- b. 5% increase from Year 1

Additional Budget Notes (Year 3)

1. Salaries (professional & clerical)

- a. 5% increase from Year 1
- b. 5% increase from Year 1