**ALTERNATE PROGRAM BUDGETS WITH ESTIMATED COSTS**

**Project L.E.A.P.**

**Houston Ryan White Planning Council**

**www.rwpcHouston.org**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Budget Item** | **Outside Vendor**  Morning & Evening Classes  30 Students | **In-House Facilitator**  Morning & Evening Classes  30 Students | **In-House Facilitator**  Morning Class only  18 Students | **In-House Facilitator**  Bare Bones  15 Students |
| Personnel and Fringe | $ 38,000 | $ 0 | $ 0 | $ 0 |
| Supplies | 500 | 500 | 400 | 200 |
| Facility Rental\* | 300 | 300 | 300 | 0 |
| Speaker Fees | 0 | 0 | 0 | 0 |
| Student Reimbursement: |  | | | |
| * Transportation | 4,000 | 4,000 | 1,000 | 1,000 |
| * Dependent Care | 850 | 850 | 250 | 250 |
| Food¥ | 7,500 | 7,500 | 4,000 | 1,000§ |
| Staff Mileage | 50 | 50 | 50 | 50 |
| Miscellaneous‡ | 800 | 800 | 300 | 300 |
| **TOTAL** | **$ 52,000** | **$ 14,000** | **$ 6,500** | **$ 2,450** |

\* Facility is a one-time rental fee for graduation venue.

¥ Includes graduation dinner for 60-100 guests.

‡ Shirts for LEAP graduates.

§ This food budget provides sandwiches for 15 students for 13 classes. It does not include food at a graduation event. Students have enjoyed pot luck lunches once a month; perhaps graduation could also include pot luck.