

Applicant Organization					
Proposed Income:		Year One	Year Two	Total	
		6/1/2011 - 5/30/2012	6/1/ 2012 - 5/30/2013		
Sources:	Urban Waters Grant (Requested Amount	\$35,000.00	\$35,000.00	\$70,000.00	
	Individuals			\$0.00	
	State or local government	\$5,000.00	10000	\$15,000.00	
	Non-governmental partners - inkind	\$15000	\$10000	\$25,000.00	
	Events inkind	5000	5000	\$10,000.00	
	Businesses			\$0.00	
	In kind donations and services	2000	2000	\$4,000.00	
	In kind donations and services - governm	\$10,000.00	\$10,000.00	\$20,000.00	
	Total Project Income	\$72,000.00	\$72,000.00	\$144,000.00	
Proposed Expenses:					
Line Items:	Personnel	\$50,000.00	\$50,000.00	\$100,000.00	
	Fringe Benefits/Taxes	\$10,000.00	\$10,000.00	\$20,000.00	
	Staff Travel (Includes food and Lodgings)			\$0.00	
	Program Materials	\$1,000.00	\$1,000.00	\$2,000.00	
	Office supplies & printing	\$2,000.00	\$2,000.00	\$4,000.00	
	Contractual (facilitators, consultants)*	\$5,000.00	\$5,000.00	\$10,000.00	
	Phone and Office expenses	\$1,000.00	\$1,000.00	\$2,000.00	
	Non-staff travel & expenses	\$2,000.00	\$2,000.00	\$4,000.00	
	Training Events & Meeting Facilities				
	NYC	\$1,000.00	\$1,000.00	\$2,000.00	
	Meetings and Training Outside NYS	?	?	\$0.00	
	Total Project Expenses**	\$72,000.00	\$72,000.00	\$144,000.00	Match
	Less applicant match amount (minimum 33%)	\$37,000.00	\$37,000.00	\$74,000.00	51%
	Urban Waters Grant (Requested Amount	\$35,000.00	\$35,000.00	\$70,000.00	49%
	*Maximum contractor rate \$74.50/hr + expenses				
	**Line 23 and Line 11 should match				
	***Line 25 and Line 3 should match				