

Program
123 Main Street
Chicago, IL 60606

PROJECTED PROGRAM COSTS - 3 Year Period

	2010	2011	2012
Administration			
Communications	\$ 6,000.00	\$ 6,000.00	\$ 6,200.00
Office supplies	\$ 2,000.00	\$ 2,200.00	\$ 2,400.00
Office Equipment	\$ -	\$ 1,000.00	\$ 1,000.00
Utilities	\$ 7,000.00	\$ 7,500.00	\$ 8,000.00
Media/Publications	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Professional fees	\$ 500.00	\$ 500.00	\$ 500.00
Personnel			
Salaries	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Benefits/Car and Housing Allowance	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Program Materials			
Teaching Materials	\$ 2,000.00	\$ 2,300.00	\$ 2,500.00
Kitchen Supplies/Food	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Medical/Dental supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Dental Equipment	\$ 17,000.00	\$ 12,000.00	\$ 7,000.00
Laboratory Expense	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Plant Operations			
Janitorial Expenses	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Ground maintenance	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
Building Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Maintenance of Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Insurance	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Response to Emergency	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total Projected Expenses	\$ 119,500.00	\$ 117,000.00	\$ 113,100.00