

SAMPLE BUDGET

Activity	GEAR UP Funds Requested					Total GEAR UP Funds	Matching (cash match or in-kind) Contribution					Total Match
	Personnel	Benefits	Travel	Materials/Supplies	Contractual Services		Personnel	Benefits	Travel	Materials/Supplies	Contractual Services	
Academic Tutoring	\$ 3,750.00					\$ 3,750.00		\$ 286.88			\$ 2,000.00	\$ 2,286.88
College Vists	\$ 280.00		\$ 1,196.00			\$ 1,476.00		\$ 21.42				\$ 21.42
STEM Career Day				\$ 750.00		\$ 750.00	\$ 739.00			\$ 230.00	\$ 150.00	\$ 1,119.00
Financial Aid and Scholarship Night				\$ 750.00	\$ 1,000.00	\$ 1,750.00	\$ 62.00			\$ 50.00	\$ 1,500.00	\$ 1,612.00
GEAR UP Kickoff Assembly				\$ 1,200.00	\$ 500.00	\$ 1,700.00				\$ 300.00	\$ 600.00	\$ 900.00
National GEAR UP Week				\$ 500.00		\$ 500.00						\$ -
Computer science club					\$ 1,000.00	\$ 1,000.00					\$ 750.00	\$ 750.00
Job site tours	\$ 420.00		\$ 294.00			\$ 714.00		\$ 32.13	\$ 600.00			\$ 632.13
Parent Academy (4 sessions)				\$ 2,000.00	\$ 800.00	\$ 2,800.00	\$ 1,232.00			\$ 650.00	\$ 1,200.00	\$ 3,082.00
Attendance mentoring program						\$ -	\$ 4,158.00					\$ 4,158.00
VirginiaCAN Conference			\$ 2,000.00			\$ 2,000.00			\$ 100.00			\$ 100.00
NCCEP Conference			\$ 2,820.00			\$ 2,820.00						\$ -
September Partner Meeting			\$ 150.00			\$ 150.00			\$ 50.00			\$ 50.00
Regional Meeting			\$ 150.00			\$ 150.00			\$ 50.00			\$ 50.00
AP Chemistry Summer Institute			\$ 650.00			\$ 650.00						\$ -
AP/Adv. Class Night				\$ 500.00		\$ 500.00	\$ 308.00				\$ 200.00	\$ 508.00
Sat. SOL Test Prep	\$ 840.00					\$ 840.00		\$ 64.26	\$ 560.00		\$ 350.00	\$ 974.26
PSAT				\$ 3,600.00		\$ 3,600.00					\$ 500.00	\$ 500.00
Financial Director Time & Effort						\$ -	\$ 1,177.75	\$ 388.66				\$ 1,566.41
Assistant Superintendent Time & Effort						\$ -	\$ 2,019.00	\$ 666.27				\$ 2,685.27
Bookkeeper Time & Effort						\$ -	\$ 2,000.00	\$ 660.00				\$ 2,660.00
Attendance Coordinator Time & Effort						\$ -	\$ 360.00	\$ 118.80				\$ 478.80
Site Coordinator stipend	\$ 3,500.00					\$ 3,500.00		\$ 267.75				\$ 267.75
Data Coordinator stipend	\$ 3,500.00					\$ 3,500.00		\$ 267.75				\$ 267.75
Family Liaison stipend	\$ 1,500.00					\$ 1,500.00		\$ 114.75				\$ 114.75
Principal Time & Effort						\$ -	\$ 3,222.00	\$ 1,063.26				\$ 4,285.26
College and Career Counselor						\$ -	\$ 5,000.00	\$ 1,650.00				\$ 6,650.00
						\$ -						\$ -
						\$ -						\$ -
						\$ -						\$ -
Total	\$ 13,790.00	\$ -	\$ 7,260.00	\$ 9,300.00	\$ 3,300.00	\$ 33,650.00	\$ 20,277.75	\$ 5,601.92	\$ 1,360.00	\$ 1,230.00	\$ 7,250.00	\$ 35,719.67