

**Phoenix Family**  
**HIKE FY27 Proposed Program**  
**Budget**



**Net Revenue**

	In-Kind	Total
<b>Sherman Family Foundation</b>		<b>\$25,000</b>
In-Kind	\$101,640	\$101,440
Individuals & Corporations	\$0	\$119,325
Foundations	\$0	\$107,496
Partnership Income	\$0	\$12,462
<b>Total Revenue</b>	<b>\$101,640</b>	<b>\$365,723</b>

**Salary**

The project will pay the salary for the following staff:

	Annual Salary/Rate	In-Kind	Total
HIKE Program Manager	.75 FTE	\$0	\$43,788
Reading Specialists	3 at 0.5 FTE	\$0	\$66,428
Volunteer Coordinator	.375 FTE		\$18,405
			\$0
<b>Total Salary</b>		<b>\$0</b>	<b>\$128,621</b>

**Benefits and Payroll Taxes**

The project will pay the following benefits and payroll taxes for the above staff (e.g. FICA, Health, Dental, Life Insurance, etc.):

	Benefit % rate of total salary expense	In-Kind	Total
FICA/Medicare/jWorkers Comp/EPLI	7.65%	\$0	\$9,840
401(K)	1.00%		\$1,314
Insurance	7.80%		\$10,041
Payroll Admin	1.20%		\$1,629
<b>Total Benefits and Payroll Taxes</b>		<b>\$0</b>	<b>\$22,824</b>

**Other Direct Expense:**

	In-Kind	Total
Volunteer Expenses	\$0	\$4,850
Transportation	\$0	\$1,160
After School Meals and Snacks	\$74,825	\$74,825
Food, Clothing, and Basic Needs	\$27,015	\$27,015
Direct Emergency Assistance		\$24,500
Office Expenses		\$12,890
<b>Total Other Direct</b>	<b>\$102,240</b>	<b>\$145,240</b>

**\*Equipment & Supplies:**

	In-Kind	Total
Activity Supplies	\$0	\$11,196

Educational Tools and Supplies	\$6,616
Care Closet- Health and Wellness supplies	\$5,424
Books and Reading Materials	\$1,825
Classroom Equipment/ technology supplies	\$4,968

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<b>Total Equipment/Supplies</b>	<b>\$0</b>	<b>\$30,029</b>
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<b>SUBTOTAL</b>	<b>\$102,240</b>	<b>\$327,114</b>
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<b>Indirect Expense</b>	<b>In-Kind</b>	<b>Total</b>
	<b>\$0</b>	<b>\$38,723</b>

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<b>Total All Expenses</b>	<b>\$102,240</b>	<b>\$365,837</b>
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