

### Example Budget Summary

Line Item	Cost
<b>Staff Time</b>	
<ul style="list-style-type: none"> <li>Approximate Staff Time: 750 hours</li> <li>Hourly Staff Rate for Program Management:</li> <li>Staff Benefits:</li> </ul>	<ul style="list-style-type: none"> <li>\$35,235</li> <li>\$9,765</li> </ul>
<b>TOTAL PERSONNEL</b>	<b>\$45,000</b>
<b>Outreach &amp; Marketing</b>	
<ul style="list-style-type: none"> <li>Outreach:</li> <li>Materials:</li> <li>Advertising:</li> </ul>	<ul style="list-style-type: none"> <li>\$20,500</li> <li>\$500</li> <li>\$4,000</li> </ul>
<b>TOTAL OUTREACH AND MARKETING</b>	<b>\$25,000</b>
<b>Workforce Training</b>	
Marketing and Outreach: <ul style="list-style-type: none"> <li>Advertising:</li> <li>Subcontracts for Additional Community Partners</li> </ul>	\$10,000
RENEW Staff Time:	\$4,500
MREA Instructor Contract:	\$9,000
Latino Academy of Workforce Development Contract: <ul style="list-style-type: none"> <li>Venue Charge: \$0</li> <li>Co-promotion: \$1,000</li> <li></li> </ul>	\$1,500
<b>TOTAL WORKFORCE TRAINING</b>	<b>\$25,000</b>
<b>Grants and Referral Fees</b>	
Grants	\$75,000
Referral Fees	\$0
<b>TOTAL GRANTS AND REFERRAL FEES</b>	<b>\$75,000</b>
Indirect Charges	

TOTAL INDIRECT	\$0
<b>TOTAL FUNDING</b>	<b>\$170,000</b>

### Example Deliverables Based Payment Schedule

<b>Project Deliverable + Due Date</b>	<b>Invoice Date</b>	<b>Amount</b>
March 31, 2024 <ul style="list-style-type: none"> <li>• Finalize contract(s) with vendor(s) (Residential)</li> <li>• Finalize grant incentive qualifying criteria (Business)</li> <li>• Finalize program structure and application criteria (Backyard)</li> </ul>	April 30, 2024	<b>\$10,000</b>
June 30, 2024 <ul style="list-style-type: none"> <li>• Communications campaign executed</li> <li>• Begin Residential and Business Installations</li> <li>• MREA training dates and instructors selected</li> </ul>	July 31, 2024	<b>\$30,000</b>
September 30, 2024 <ul style="list-style-type: none"> <li>• Grant recipients selected</li> <li>• Backyard installations begin</li> <li>• Workforce training begins</li> </ul>	October 31, 2024	<b>\$50,000</b>
December 31, 2024 <ul style="list-style-type: none"> <li>• Workforce training complete</li> <li>• Annual report complete</li> </ul>	January 31, 2025	<b>\$80,000</b>