

Model Humanities Texas Community Project Grant Detailed Budget

Community Project Title
Organization
Community Project Grant Detailed Budget

	Cost- Sharing		HTx Funds	TOTAL
	Cash	In-kind		
1.) Personnel				
a. Tracy Smith (Project Director, Consultant)-Flat Fee	3,500.00		1,500.00	5,000.00
b. Patricia Cox (Executive Director)-\$30/hr. x 80 hrs.	2,000.00	400.00		2,400.00
c. Chris Jones (Administrative Asst.)-\$12/hr. x 60 hrs.	720.00			720.00
2.) Honoraria				
a. Dr. Donnie Powell (Lecturer)-\$1,000/lecture x 3 lectures	1,000.00	1,000.00	1,000.00	3,000.00
b. Dr. Erica Munoz (Lecturer)-\$500/lecture x 2 lectures			1,000.00	1,000.00
c. Sam Hutchinson (Exhibit docent)-\$50/guide x 5 guides	200.00	50.00		250.00
3.) Travel & Lodging				
a. Dr. Donnie Powell (Lecturer)-*RT Austin, TX to Dallas, TX: Airfare \$225; Food and Lodging \$135/night x 1 night	360.00			360.00
b. Dr. Erica Munoz (Lecturer)-RT El Paso, TX to Dallas, TX: Mileage **\$0.565/mile x 1,270 miles; Food & Lodging \$135/night x 2 nights	988.00			988.00
4.) Supplies				
a. Exhibit labels	500.00		600.00	1,100.00
b. Office consumable supplies	500.00	450.00		950.00
5.) Office Space & Rental				
a. Facilities-Public Library auditorium		800.00		800.00
b. Equipment-Audio/Visual rental: \$200/event x 5 events	500.00	500.00		1,000.00
c. Other				0.00
6.) Telephone		200.00		200.00
7.) Promotion				
a. Printing-Flyers, \$0.03/flyer x 5,000 flyers; Posters, \$1/poster x 350 posters	350.00		150.00	500.00
b. Postage-Announcement card, .42/card x 2,500 cards	550.00		500.00	1,050.00
c. Advertising-Website, \$200; Newspaper, magazine, & newsletter, \$1,200	600.00	200.00	600.00	1,400.00
d. Other				0.00
8.) Indirect Costs (Not to exceed 10% of total budget)				0.00
9.) Other				
a.				0.00
b.				0.00
TOTAL	11,768.00	3,600.00	5,350.00	20,718.00

*RT=Round Trip

**Current mileage rate is listed on the U.S. General Services Administration website at www.gsa.gov.