

# United Parents Educational Advocacy Program Full Time Advocate

## Budget

Direct Expenses		2023-2024	Justification
3	Office Telephones	585.00	Cost for office phone line for Educational Advocate-
4	Cell Phone	600.00	Cost for one cell phone for Ed Advocate \$50/month x12 months
6	IT Upgrades & Maintenance	1620.00	Cost for laptop maintenance, software and Microsoft licenses and cloud storage-\$135/month x 12 months
8	Professional Services	1350.00	cost for annual audit and contracted payroll and HR services
9	Printing	120.00	Printing costs for 1 FTE x \$10/month x 12 months
10	Supplies	120.00	Costs associated with office supplies including notepads, pens, etc 1 FTE x \$10/month x 12 months
10B	Educational Materials	0.00	
11	Postage	30.00	cost for postage
12	Dues & Subscriptions	0.00	
13	Business Liability Insurance	1100.00	cost for liability insurance for 1 FTE Educational Advocate
14	Worker's Comp Ins - Staff	540.00	cost for Worker's Compensation Insurance for 1FTE EA
17	Payroll	64272.00	1 FTE Educational Advocate hourly rate \$30.90/hr x 2080 hours
18	Payroll Taxes - Company	5785.00	Payroll tax at 9% of 1 FTE Ed Advocate total payroll
21	Auto Mileage	340.60	Mileage reimbursement for 1 FTE Ed Advocate to attend in-person meetings such as IEPs etc.at the Federal standard mileage rate of 65.5; 10 miles/week x 52 weeks
24	Conferences & Seminars	150.00	estimated expenses for training, seminars, workshops for 1 fte
25	CPR Training	120.00	Cost for 1 FTE CPR training
28	General Expenses	85.00	estimated expenses not included above
<b>Sub Total Direct</b>		<b><u>76817.60</u></b>	
<b>Indirect Expenses</b>		13827.17	indirect charges for administrative, accounting, HR, services.18% of total direct costs
<b>Total Expenses</b>		<b><u>90644.77</u></b>	