



**Rainbow Connections: Advancing LGBT Inclusion
at Center in the Park
Project Budget**

Budget Category	Justification	YEAR 1	YEAR 2	TOTAL
Personnel				
Health Promotion Coordinator (project coordination)	2.5% effort based on annual salary of \$40,800 + fringe	1,230	1,230	2,460
Executive Director (project oversight)	1.25% effort based on annual salary of \$87,000+ fringe	1,312	1,313	2,625
Director of Grant Research & Development (evaluation)	1.25% effort based on annual salary of \$64,000+ fringe	908	907	1,815
Consultant				
LGBT Elder Initiative	LGBT Advisory Committee facilitation, planning, and coordination in collaboration with CIP HP coordinator.	2,000	2,000	4,000
Training				
SAGECare LGBT Cultural Competency Training	In person LGBT cultural competency training for CIP staff, CIP Board and Advisory Council members	2,600		2,600
Other Costs				
Volunteer Advisory Committee stipends	5 volunteers x \$250/volunteer to offset time	1,250		1,250
Printing	Program/outreach materials		500	500
Outreach/Marketing/Promotional Items	Purchase of LGBT inclusive promotional items and signage	2,000		2,000
Workshops	4 workshops @ \$500/workshop for speaker stipend, program materials, giveaways, supplies.		2,000	2,000
LGBTQ Community Engagement Event (TBD onsite/virtal)	Includes costs for speakers fees, promotional items, advertising		2,000	2,000
FRIENDS FOUNDATION TOTAL		\$11,300	\$9,950	\$21,250
Overhead (Administraion; IT, utilities, accounting, maintenance)	10% of total project budget (in-kind)	1,060	1,065	2,125
PROJECT TOTAL		12,360	11,015	23,375