

The Hickman 2020 Proposal Budget

Expenses:

| Task/Item | Quantity | Price | Total |
|---------------------------|-----------------|-------------|--------------------|
| Community Book Production | 2 | \$1,000.00 | \$2,000.00 |
| Memory Boxes | 134 | \$150.00 | \$20,100.00 |
| Memory Box Installation | <i>Flat Fee</i> | \$40.00 | \$40.00 |
| Graphic Design | 30/Hrs. | \$30.00/Hr. | \$900.00 |
| Objects for Memory Box* | TBD | \$0 | \$0.00 |
| Printing for Memory Boxes | 268 Copies | \$0.55 | \$147.00 |
| Project Coordinators | 3 | \$15.00/Hr. | \$5,500.00** |
| Misc. Supplies | TBD | \$200.00 | \$200.00 |
| | | | |
| Total | | | \$28,887.00 |

Funding:

| Organization | Amount | Status |
|----------------------------------|--------------------|----------|
| Friends Foundation for the Aging | \$25,000.00 | Pending |
| The Hickman | \$3,887.00 | Received |
| | | |
| Total | \$28,887.00 | |

*Residents and their loved ones will provide the objects, so we do not anticipate any costs for this line item.

** Based on 350 program hours - 200 hours for conducting four half hour sessions with each resident, 150 hours of administrative work, and taxes. Each coordinator will be responsible for approximately 116 hours of work.