



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

Budget Category	Justification	YEAR 1- BUDGET	YEAR 1- ACTUAL	Funds Remaining	Note
Personnel					
Health Promotion Coordinator (project coordination)	2.5% effort based on annual salary of \$40,800 + fringe	1,230	1,230	0	
Executive Director (project oversight)	1.25% effort based on annual salary of \$87,000+ fringe	1,312	1,312	0	
Director of Grant Research & Development (evaluation)	1.25% effort based on annual salary of \$64,000+ fringe	908	908	0	
Consultant					
LGBT Elder Initiative	LGBT Advisory Committee facilitation, planning, and coordination in collaboration with CIP HP coordinator.	2,000	2,000	0	<i>Invoice in process</i>
Training					
SAGECare LGBT Cultural Competency Training	In person LGBT cultural competency training for CIP staff, CIP Board and Advisory Council members	2,600	2,500	100	<i>Cost less than anticipated; reallocated \$100 to Outreach/Marketing/Promotional Items</i>
Other Costs					
Volunteer Advisory Committee stipends	5 volunteers x \$250/volunteer to offset time	1,250	1,000	250	<i>Payments in process; budgeted for 5 volunteers but had 4; requesting to apply remaining \$250 to volunteer stipends for the coming year.</i>
Outreach/Marketing/Promotional Items	Purchase of LGBT inclusive promotional items and signage	2,000		2,000	<i>To be utilized by 10/18/2021 for purchase of promotional items for 2022</i>
FRIENDS FOUNDATION TOTAL		\$11,300	\$8,950	\$2,350	
Overhead (Administration; IT, utilities, accounting, maintenance)	10% of total project budget (in-kind)	1,060	1,060		
		12,360	10,010		