



**"Pride in the Park": Advancing LGBT Inclusion at  
Center in the Park  
Project Budget-Year 2**

Budget Category	Justification	11/2021- 10/2022
<b>Personnel</b>		
Health Promotion Coordinator (project coordination)	2.5% effort based on annual salary of \$41,820 + fringe	1,260
Executive Director (project oversight)	1.25% effort based on annual salary of \$89,175+ fringe	1,345
Director of Grant Research & Development (evaluation/reporting)	1.25% effort based on annual salary of \$65,600+ fringe	930
<b>Consultant</b>		
LGBT Elder Initiative	LGBT Advisory Committee co-facilitation, planning, outreach, and coordination in collaboration with CIP HP coordinator.	2,000
<b>Training</b>		
SAGECares LGBT Cultural Competency Certification Continuing Education	Online training for new CIP staff and continuing education for staff who previously completed training. 24 staff @ \$39/person	940
<b>Other Costs</b>		
Volunteer Advisory Committee stipends	5 volunteers x \$250/volunteer to offset time = \$1,250; CIP will carry over \$250 from current grant toward this expense and is requesting new funds to support 4 additional volunteers.	1,000
Workshops (TBD virtual/on-site)	4 workshops @ \$500/workshop for speaker stipend, program materials, giveaways, supplies.	2,000
"Pride in the Park" Community Engagement Event (TBD onsite/virtal)	Includes costs for speakers fees, promotional items, advertising; refreshments	2,000
<b>FRIENDS FOUNDATION TOTAL</b>		<b>\$11,475</b>
Overhead (Administraion; IT, utilities, accounting, maintenance)	10% of total project budget (in-kind)	1,147
		<b>12,622</b>