

Project Budget

Program Component	Frequency	Months	Unit Cost	Annual Extended	Actual Cost to FFA Grant
PROGRAMMING:					
Speaker Honoraria	3	12	\$250	\$9,000	\$6,000
Special Events/Performance	1	12	\$750	\$9,000	
Health & Wellness Programming	5	12	\$100	\$6,000	
Streaming Platform Memberships	4	12	\$100	\$4,800	\$4,000
Care Giver Portal Content	3	12	\$250	\$9,000	\$10,000
Program Curator				\$12,000	\$12,000
ONE TIME COSTS:					
Care Give Portal Development	-	-	-	\$5,000	\$3,000
Production Equipment	-	-		\$6,000	
Total:				\$61,000	\$35,000
MATCHING/IN KIND FUNDS:					Kendal Matching/In Kind
Member Programming Budget	-	-	-	-\$10,000	\$10,000
Kendal Corp Growth Fund	-	-	-	-\$5,000	\$5,000
Production Equipment Gift in Kind	-	-	-	-\$1,000	\$5,000*
Programming Costs not covered by FFA grant				-\$6,000	\$6,000

Compass Eight (Program Curator)					\$10,000*
Gift in kind	-	-	-	-\$10,000	
In Kind Sub Total:				-\$26,000	\$16,000
Kendal Funds:					\$21,000
Total Grant Request:				\$35,000	\$35,000
Total Project:					\$72,000