

2023 Leadership Institute

INCOME

Tuition	\$30,000	8 participants @ \$3,750
Grant	<u>\$30,000</u>	
	\$60,000	

EXPENSE (Direct Expenses)

Lead Instructor + Guest Speakers	\$26,000	Lead Instructor holds 1 hr interviews with participants prior to start of program; 1 hr Zoom check-in meeting between sessions, 9 days on-site; prep and follow up work; attends graduation
Hotel (incl meals)/Meeting room/ breakout rooms	\$26,000	Est based on 8 participants + 3 faculty
IDI or Myers Briggs type assessment	\$500	
Gifts for graduates (paperweight and pin)	<u>\$450</u>	
	\$52,950	

FSA CONTRIBUTIONS (Indirect Expenses)

Miscellaneous supplies	\$750
Admin Support time	\$1,000
Coleman time	\$15,400
Mack time	<u>\$18,000</u>
	\$35,150