

**ARTZ Philadelphia
PROJECT BUDGET
January-December 2024**

PROJECTED EXPENDITURES:

Salaried Staff: \$9,260

ARTZ Philadelphia Executive Director @15% of \$61,735/yr: \$9,260

Contract Staff, Professional Fees, Honoraria, Stipends: \$29,800

Community Liaisons: \$3,000

Project Evaluator: \$5,000

Graduate Project Assistant: \$20,000

Project Coordinator @ \$30/hr: \$1,800

Data Analysis Software Licenses, Supplies: \$1500

TOTAL PROJECT EXPENDITURES: \$40,560