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**English for Families 2023-2024**

**Proposed Project Budget**

For Office Use Only:

| **Sponsoring Organization:** | Sunshine County Library System |
| --- | --- |

| Approved By: |
| --- |
| Date: |

**Requested Funds:**

The budget must **reflect all costs of implementing a minimum of two sessions of English for Families programming.** Request **may not exceed $8,000** and funds may only be used for programmatic expenses incurred during the funding period.

|  | **Florida Humanities** **Requested Funds** |
| --- | --- |
| **1. Program Instructor Honoraria** | $2,000.00 |
| **2. Instructor Book Set** | $600.00 |
| **3. Family Books** | $1,000.00 |
| **4. Marketing and Publicity** | $900.00 |
| **5. Other (describe below)** | $3,500.00 |
| **Total:** | $8,000.00 |

**Cost Share:**

Organizations are required to provide an estimated minimum of **1:1 match, or cost share.** Cost share may be accrued in cash or in-kind goods and services. Cost share may include any line items noted above that are not fully covered by Florida Humanities funding.

**\*Indirect Cost Rule:**

Cost-share may include indirect costs (overhead) totaling **no more than 15%** of the requested funds. Indirect costs include the salaries of executive officers, clerical or fiscal managers, the costs of operating and maintaining facilities, local telephone service, office supplies, and accounting and legal services, etc.

|  | **Cost Share In-Kind** (Donated Services) | **Cost Share Cash**(Costs Paid) |
| --- | --- | --- |
| **1. Program Instructor Honoraria** | 0.00 | 0.00 |
| **2. Instructor Book Set** | 0.00 | $600.00 |
| **3. Additional Family Books and Incentives** | 0.00 | $1,859.70 |
| **4. Marketing and Publicity** | $1,000.00 | $500.00 |
| **5. Other (describe below)** | $4,000.00 | 0.00 |
| **6. Indirect Costs/Overhead\*:**  | $1,200.00 | 0.00 |
| **Total:** | $6,200.00 | $2,959.70 |
| **TOTAL COST SHARE:** | $9,159.70 |  |

| **Requested Funds Budget Detail**Provide below a detailed description of **each** of the line items listed above in the **Requested Funds**. Text is **NOT** limited to visible area.  |
| --- |
| 1. Program Instructor Honoraria: $2,000
* $1,000/session x 2 sessions= $2,000
1. Instructor Book Set: $600
2. Family Books: $1,000
* 30 copies of *Oxford Picture Dictionary:* $33.33 x 30= $1,000
1. Marketing and Publicity: $900
* Paid Facebook Ad from September-November: $1.50/day x 90 days = $135.00
* Paid Facebook Ad from January- April: $1.25/day x 120 days = $150.00
* Paid Instagram Ad from September-November: $2.00/day x 90 days = $180.00
* Paid Instagram Ad from January-April: $2.00/day x 120 days= $240.00
* ½ Ad in *Sunshine County Courier:* $25/week x 4 weeks= $100.00
* 1 Ad in *Sunshine County Parents Weekly Magazine:* $25/week x 3 weeks= $75.00
* 400 flyers printing for posting and distribution at the library’s 5 branches: 400 x .05/flyer = $20.00
1. Other: $3,500
* Additional Books for Participating Families= $2,238.00
	+ 30 copies of *Fry Bread* by Kevin Noble: 30 x 12.36= $373.80
	+ 30 copies of  *Goodnight Moon* by Margaret Wise Brown: 30 x 5.36 = $160.80
	+ 30 copies of *Lola at the Library* by Anna McQuinn= 30 x 6.98= $209.40
	+ 30 copies of *The Oldest Student: How Mary Walker Learned to Read* by Rita Lorraine Hubbard: 30 x $12.29= $368.70
	+ 30 copies of *The Giving Tree* by Shel Silverstein: 30 x 8.14= $244.20
	+ 30 copies of *Stellaluna* by Janelle Cannon: 30 x 12.64= $379.20
	+ 30 copies of *The Very Hungry Caterpillar* by Eric Carle: 30 x 5.00= $150.00
	+ 30 copies of *The Bad Seed* by Jory John: 30 x 11.73= $351.90
* New Projector and Screen for Meeting Room= $110
	+ AuKing 2023 Projector and Remote: $89.99
	+ Osoeri 4K 16:9 Front Projector Screen: $19.95
* Office 365 Subscription for PowerPoint Design
	+ $44/month x 12 months= $528.00
* Additional Literacy Books for Public Circulation= $668.63
	+ 5 copies of *Reading for Our Lives: Action Plan from Birth to Six* by Maya Payne Smart: 5 x 24.27= $121.35
	+ 5 copies of *Pete the Cat Phonics Fun! Set:* 5 x 10.19= $50.95
	+ 5 sets of *First Little Readers Guided Reading Level A:* 5 x 13.29= $66.45
	+ 3 sets of *BOB Books Beginning Readers:* 3 x $14.97= $44.91
	+ 5 copies of *You Read to Me, I’ll Read to You: Short Stories to Read Together:* $44.95
	+ 5 copies of *You Read to Me, I’ll Read to You: Very Short Fairy Tales to Read Together:* 5 x 8.99 = $44.95
	+ 5 copies of *Deconstructing Penguins: Parents, Kids, and the Bond of Reading* by Lawrence Goldstone: 5 x $15.47 = $77.35
	+ 5 sets of *English-Spanish First Little Readers Level A:* 5 x 17.99 = $89.95
	+ 1 set of *Guided Science Readers Parent Pack Level A:* $15.99
	+ 5 sets of *Little Critter 12-book Phonics Fun!:* 5 x 13.36= $66.80
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| **Cost Share (In-Kind and Cash) Budget Detail**Provide below a detailed description of **each** of the line items listed above in the **Cost Share columns (In-Kind and Cash)**. Text is **NOT** limited to visible area.  |
| 2. Instructor Book Set (CASH): $600.00* 1 set for instructor at Sunshine County Library System-North Branch

3. Additional Family Books and Incentives (CASH): $1,859.70* 30 Demco Upstart So Many Books Zippered Tote Bag: 30 x 11.99= $359.70
* 1 year of *Highlights Magazine* for each participating family: 30 x 39.99 = $1,500.00

4. Marketing and Publicity (IN-KIND): $1,000.00* ½ Ad in *Sunshine County Courier:* $25/week x 4 weeks= $100.00 (donated)
* ½ Ad in *Sushine County Parents Weekly Magazine:* $20/week x 3 weeks= $60.00 (donated)
* 1 Spotlight Ad on WSUN 90.5= $40.00 (donated)
* 2 Feature Spots on *Wake Up with Sunshine County:* $300/spot x 2 spots = $600.00 (donated)
* Sunshine County Library System Marketing Manager Salary: $25/hr x 8 hours= $200.00

4. Marketing and Publicity (CASH): $500.00* 400 bookmarks for advertising in 5 branches: 400 x .75/bookmark = $300
* 8 Ads in *Sunshine County Brillo Solar* (Local Spanish newspaper): $25/ad x 8 ads= $200

5. Other (IN-KIND): $4,000.00* Sunshine County Library System- North Branch Youth Services Librarian Salary: $30/hour x 20 hours = $600.00
* Sunshine County Library System- North Branch Youth Services Library Assistant Salary: $20/hr x 20 hours= $400.00
* Sunshine County Library System- North Branch Circulation Manager Salary: $20/hr x 10 hours = $200
* Sunshine County Library System Community Outreach Manager Salary: $20/hr x 10 hours= $200
* Sunshine County Library System- Falwell Branch Youth Services Librarian Salary: $30/hour x 20 hours= $600.00
* Sunshine County Library System- Falwell Branch Youth Services Library Assistant Salary: $20/hr x 20 hours= $400.00
* Sunshine County Library System- Falwell Branch Circulation Manager Salary: $20/hr x 10 hours = $200.00
* Snack for each session from *Sunshine County Grocers* at North Branch: $1/snack x 30 individuals x 10 sessions= $300 (donated)
* Meal for 5 sessions from *Buenas Dias Breakfast Spot* at Falwell Branch: $5/meal x 15 individuals x 5 sessions = $375.00 (donated)
* Snack for 5 sessions from *Sunshine County Grocers- Falwell* at Falwell Branch: $1/snack x 15 individuals x 5 sessions= $75 (donated)
* Craft Supplies for Hands-On Activities at Sunshine County Library System- North Branch: $650
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