

Project Sunshine Phase 2 Budget

Cost Proposal															
Project Sunshine II Period: 2018												Total Hours	Unit Cost	Total Cost	
Task Description	Grounding			Action			Conclusion			Post-process			Total Hours	Unit Cost	Total Cost
	Social Media Coordinator Hiring and Volunteer search	Adaptation of the Toolkit	Develop Facilitator Package	Level 1 Meeting Delivery	Level 1 Meeting Follow-up	Tutorial Production	Volunteer Guide Book Development	Sangha Tool-kit Production	Press Management	Online Community Management	Volunteer Management				
Labor Categories															
Project Manager (Andrea)	21	70	154	28	35	14	14	77				413	\$ 80.70	\$ 33,329.10	
Post production Manager								60				60	\$ 80.00	\$ 4,800.00	
Social Media Manager	25	25	25	25	25	25	25	25	7	28	7	242	\$ 40.00	\$ 9,680.00	
Total Hours by task	46		179	53	60	39	39	162	7	28	7	715	Total Labor	\$ 47,809.10	
Other Direct Costs													Total	Unit Cost	Total Extended Cost
Materials															
Copies (8.5 X 11) each	400					100	200	800	200		200	1900	\$ 0.05	\$ 95.00	
Misc. Office	2					1	1	4	1			9	\$ 30,000	\$ 270.00	
ZoomPro (priced lic. per week)x4 mo.	16											16	\$ 3.75	\$ 60.00	
Website for 1 year	1											1	\$ 400.00	\$ 400.00	
Administrative software			1									1	\$ 275.00	\$ 275.00	
Internet Service for 5 months	5											5	\$ 150.00	\$ 750.00	
													Total Other Direct Costs	\$ 1,850.00	
Honorariums and Subcontracts													Total	Unit Cost	Total Extended Cost
Accountant	2							4				6	30	\$ 180.00	
Virtual Administrative Asst.	2			2	2	4	2	2				14	75	\$ 1,050.00	
Video Production						8						8	75	\$ 600.00	
Legal advisor								4		3		7	150	\$ 1,050.00	
													Total SubContracts Cost	\$ 2,880.00	
													Total Travel Cost	\$ -	
0															
Total hours	46	0	179	53	60	39	39	162	7	28	7	Total hours	715		
Total Labor	2695	6649	13428	3260	3825	2130	2130	12014	280	1120	280	Total Labor	\$ 47,809.10		
Total SubContracts Cost	210	0	0	150	150	900	150	870	450	0	0	Total SubContracts Cost	\$ 2,880.00		
Total Travel	0	0	0	0	0	0	0	0	0	0	0	Total Travel	\$ -		
Total Other Direct Costs	1290	0	275	0	0	35	40	160	40	0	10	Total Other Direct Costs	\$ 1,850.00		
Mgmt & Admin	150	0	28	15	15	94	19	103	49	0	1	Mgmt & Admin	10.00%	\$ 473.00	
Total Service Cost	4345	6649	13730	3425	3990	3158	2339	13147	819	1120	291	Total Service Cost	\$ 53,012.10		