

**iGraduate Mentor Training Seminar Budget**

**Total Participants to be trained as iGraduate Volunteer Mentors - 10  
Training Sessions (2) for Community Volunteers**

	<b>Cost</b>	<b>Hrs</b>	<b>Extension</b>
Training Staff Payroll for two (2) training sessions			
6 staff, 2 sessions @ 10 hrs per person per session @ \$19		120	\$2,280
Travel hours for 6 staff @ 1/2 hr each way per session		12	\$228
Sub total salary			\$2,508
Employer contributions			\$314
TOTAL PAYROLL COST			\$2,822
Staff Mileage, 10 miles, R/T @ \$.555 per mile for 6 staff for 2 sessions			\$67
Food and drink for training seminars	\$300		\$300
Misc. Supplies	\$150		\$150
NET TRAINING SESSION COST FOR 10 PARTICIPANTS			\$3,338

**Publicize "iGraduate" Introductory Seminars**

Staff payroll to prepare & distribute flyers		20	\$380
Employer Contributions			\$48
TOTAL PAYROLL COST			\$428
Travel Mileage @ \$.555 per mile	\$200		\$111
Printing of Flyers	\$200		\$200
TOTAL COST			\$739

**"iGraduate!" Seminar Materials**

Staff Payroll to Research Colleges and Prepare Seminar Tools		40	\$760
Employer Contributions			\$95
TOTAL PAYROLL COST			\$855
Travel Mileage, 150 miles @ \$.555 per mile			\$83
Supplies, Copies, Binding of manuals	\$900		\$900
TOTAL COST			\$1,838

**SUBTOTAL OF SEMINAR COSTS****\$5,915****Annual Special Services**

Staff Payroll to operate Help Desk for one year		100	\$1,900
Employer Contributions			\$238
TOTAL PAYROLL COST			\$2,138
Mobile Hot Spot for laptops and printers (1 year)	\$600		\$600
Bank/Credit card service charges	\$100		\$100
Wireless Telephone charges for help line	\$250		\$250
Equipment Maintenance	\$150		\$150
Website Account	\$300		\$300
Website Maintenance	\$250		\$250
Postage	\$150		\$150
TOTAL COST			\$3,938

**Grand Total****\$9,852**