



Contractor Name	The Civic Canopy
Budget Period	7/ 16/18 - 6/30/19
Project Name	EastSide Unified/Unido

Expenditure Categories

**Personal Services
Salaried Employees**

Total Personal Services (including fringe benefits)	\$63,684.30
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Supplies & Operating Expenses

Item	Description of Item	Total Amount Requested from CDPHE
Community Meeting/ Event Expenses	Child care, transportation, food, venue rental for community engagement meetings/events	\$4,500.00
Stipends/Incentives	Acknowledges time, talent and contribution of community residents and organizations engaging in and performing key project activities, participating in trainings and leadership development	\$16,000.00
Translation and Interpretation	Translation of project materials, website, communication resources and recruitment materials to ensure accessibility to all community members. Interpretation at Council, Action Team and community meetings and events.	\$7,000.00
Supplies & Materials	Meeting and office supplies	\$2,000.00
Printing & Copying	Flyer communications, reports, meeting agendas and handouts	\$2,000.00
Meeting Expenses	Child care, transportation, food, venue rental for monthly EU Council meetings and 24 Action Team meetings	\$4,800.00
Professional Development/ Registration Fees	Registration costs for EU team to participate in ABCD training; other training opportunities	\$2,250.00
Software Licenses	Covers Microsoft Office, O365, computer support for EU	\$300.00
Equipment: Computer	Computer set-up for EU use	\$1,500.00
Equipment: Projector, Interpretation Equipment	Projector, webcam(s), audio/sound, interpretation equipment to support to support inclusive meetings	\$1,200.00
Equipment: AV	Camera and tripod to capture and communicate project activities	\$1,500.00
Professional Services: Accounting	Finance and accounting services; grant financial tracking and reporting via G&G Consulting	\$8,000.00
Total Supplies & Operating Expenses		\$51,050.00

Travel

Item	Description of Item	Total Amount Requested from CDPHE
Mileage	Primarily Denver Metro travel for meetings for project staff, Community Organizer and community leaders; approximately 1,000 miles annually. Includes travel costs for any HDGP grant related meetings.	\$560.00
Meals	5 participants at ABCD Institute; 2 days; Meal estimate is based on current government per diem rate for Denver: Travel day per diem reimbursement at \$49.50 and full day reimbursement at \$66.00. Anticipate two days of travel per diem and two days of full per diem for each training.	\$1,155.00
Lodging	5 participants at ABCD Institute; 3 nights lodging, location TBD	\$3,000.00
Airfare	5 roundtrip flights to ABCD Institute, location TBD	\$2,125.00

Expenses July - December 2018	January 2019 Expenses	February 2019 Expenses
\$18,047.00	\$3,715.00	\$3,688.00
Expenses July - Dec 2018	January 2019 Expenses	February 2019 Expense
\$0.00	\$0.00	\$325.00
\$2,885.00	\$805.00	\$2,260.00
\$878.00	\$0.00	\$0.00
\$506.00	\$0.00	\$479.00
\$505.00	\$0.00	\$539.00
\$1,572.00	\$810.00	\$200.00
\$3,588.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$993.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$1,359.00	\$0.00	\$0.00
\$3,635.00	\$727.00	\$727.00
\$15,921.00	\$2,342.00	\$4,530.00
Expenses July - Dec 2018	January 2019 Expenses	February 2019 Expenses
\$130.00	\$0.00	\$0.00
\$133.00	\$0.00	\$0.00
\$1,239.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

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Parking	Primarily Denver Metro travel for meetings for project staff, Community Organizer and community leaders attend. Includes parking costs for any HDGP grant related meetings.	\$500.00
		\$0.00
Total Travel		\$7,340.00
Contractual		
Subcontractor Name*	Description of Item	Total Amount Requested from CDPHE
TBD/Community Mobilization, Community Connector	Community Organizer/Mobilizer, starting October 2018. Lead on developing and implementing community outreach and engagement plan, building relationships with residents and community partners. Supports community connections, community action team(s), and community meetings/events.	\$33,750.00
TBD/Evaluation	Community evaluation expertise to work with residents and partners to create an evaluation framework, plan and strategies for the project. Initiates and oversees evaluation plan implementation.	\$15,000.00
TBD/Communications	Community communications and marketing expertise to update communication tools (e.g. website, social media strategy) and create multi-modal strategies (e.g. videography, graphic recording, storytelling)	\$5,000.00
TBD/Asset Mapping	Community assessment and asset mapping compiled into report	\$7,500.00
TBD/Anchor Institution Capacity Assessment	develop and deploy a survey to assess the capacity and readiness of anchor insituitions in East Dever; compile learnings and develop TA plan	\$0.00
TBD/Technology Tools	Supports existing community supported technology-based tools and platforms to extend EU network collaboration	\$10,000.00
		\$0.00
Total Contractual		\$71,250.00
SUB-TOTAL BEFORE INDIRECT		\$193,324.30
Indirect		
Item	Description of Item	Total Amount Requested from CDPHE
De minimis indirect cost rate	10% indirect. Helps offset the costs of things like facilities, utilities, technology support, Executive/BOD expenses, copier lease, and liability insurance.	\$12,207.43
Total Indirect		\$12,207.43
TOTAL		\$205,532

	\$0.00	\$0.00	\$0.00
	\$0.00		
	\$1,502.00	\$0.00	\$0.00
Estimated Expenses July - Dec 2018	January Expenses	Feburary Expenses	
\$0.00	\$0.00	\$1,725.00	
\$8,600.00	\$2,800.00	\$2,800.00	
\$0.00	\$0.00		
\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$3,000.00	
\$0.00		\$0.00	
\$8,600.00	\$2,800.00	\$7,525.00	
\$44,070.00	\$8,857.00	\$15,743.00	
Expenses July - Dec 2018	January 2-19 Expenses	Feburary 2019 Expenses	
\$3,547.00	\$606.00	\$822.00	
\$3,547.00		\$822.00	
\$47,617	\$9,463	\$16,565	