Health and WellnessTrust Fund Commission Obesity Grant Expense Report

Agency: FIT KIDS NC
Contact Person for Expenses: U Can Doit

Contact Phone: (555) 345-2406 Fax: (555) 345-2407 e-mail: ucandoit@willpower.com

Federal Tax I.D. or 501(c)(3): 566980328

HWTFC Use Only Approved:

Date: Comments:

Year 1 starting on or about 1/1/2004 and ending 12/31/2004
 Year 2 starting on or about 1/1/2005 and ending 12/31/2005
 Year 3 starting on or about 1/1/2006 and ending 12/31/2006

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YEAR ONE	Annual Budget	January	Feburary	March	April	May	June	July	August	September	October	November	December	Year-To-Date	% Budget YTD
Direct Expenses:															
Salary/Wages/Benefits	49,656	\$150.00												\$150.00	0.30%
Contracted Staff	12,500	\$200.00												\$200.00	1.60%
Other (Please clarify below)	0													\$0.00	#DIV/0!
Subtotal:	62156	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	0.56%
Other Than Personnel															
Support (OTPS)															
Supplies/Material	26500	\$456.00												\$456.00	1.72%
Communication Costs															
(telephone, postage, freight)	800	\$12.00												\$12.00	1.50%
Occupancy Costs (rent,															
utilities, repairs, maintenance)	0													\$0.00	#DIV/0!
Media (Advertising and															
Promotions)	6000	\$0.00												\$0.00	0.00%
Capital Outlay (furniture,															
equipment, data processing)	3000	\$1,500.00												\$1,500.00	50.00%
Other (Please clarify below)	0													\$0.00	#DIV/0!
Subtotal	36300	\$1,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968.00	5.42%
Travel Expenses															
THE CONTRACTOR															
Travel (mileage,															
transportation, meals, hotels)	2364	\$111.11												\$111.11	4.70%
Meeting Expenses	5000	\$30.00												\$30.00	0.60%
Other (Please clarify below)	0													\$0.00	#DIV/0!
Subtotal	7364	\$141.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141.11	1.92%
Total Direct Expenses	105820	\$2,459.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,459.11	2.32%
Indirect Costs (only if				l											
requested)	105555	00.456	00.77	00.55	00.55	A 0	A 0	#0.	***	#0.	A 0	00.77	00.77	\$0.00	0.5
Total Request	105820	\$2,459.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,459.11	2.32%

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Contact Person for Expenses: U Can Doit Contact Person for Expenses, <u>O Carr Bolt</u>

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e-mail: <u>ucandoit@willpower.com</u>

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Year 1 starting on or about 1/1/2004 and ending 12/31/2004
 Year 2 starting on or about 1/1/2005 and ending 12/31/2005
 Year 3 starting on or about 1/1/2006 and ending 12/1/06

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Approved: Date: Comments:

YEAR TWO	Year 1 Exp.	Annual Budget	January	Feburary	March	April	May	June	July	August	September	October	November	December	Year-To-Date	Project Tota
Direct Expenses:																
Salary/Wages/Benefits	\$150.00	50,102													\$0.00	\$150.0
Contracted Staff	\$200.00	12,400													\$0.00	\$200.0
Other (Please clarify below)	\$0.00	0													\$0.00	\$0.0
Subtotal:	\$350.00	62,502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.0
Other Than Personnel																
Support (OTPS)																
Supplies/Material	\$456.00	27,102													\$0.00	\$456.0
Communication Costs																
(telephone, postage, freight)	\$12.00	800													\$0.00	\$12.0
Occupancy Costs (rent, utilities, repairs, maintenance)	\$0.00	0													\$0.00	\$0.0
Media (Advertising and Promotions)	\$0.00	4,500													\$0.00	\$0.0
Capital Outlay (furniture,																
equipment, data processing)	\$1,500.00	0													\$0.00	\$1,500.0
Other (Please clarify below)	\$0.00	0													\$0.00	\$0.0
Subtotal	\$1,968.00	32,402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968.0
Travel Expenses																
Travel (mileage,																
transportation, meals, hotels)	\$111.11	2,364													\$0.00	\$111.1
Meeting Expenses	\$30.00	8,000													\$0.00	\$30.0
Other (Please clarify below)	\$0.00	0													\$0.00	\$0.0
Subtotal	\$141.11	10,364	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141.1
Total Direct Expenses	\$2,459.11	105,268	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,459.1
Indirect Costs (only if requested)	\$0.00														\$0.00	\$0.0
Total Request	\$2,459,11	105.268	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,459.1

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 Year 3 starting on or about 1/1/2006 and ending 12/31/2006

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Date: Comments:

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YEAR THREE	Years 1 & 2	Annual Budget	January	February	March	April	May	June	July	August	September	October	November	December	Year-To-Date	Project Total
Direct Expenses:																
Salary/Wages/Benefits	\$150.00	50,200.00													\$0.00	\$150.00
Contracted Staff	\$200.00	12,600.00													\$0.00	\$200.00
Other (Please clarify below)	\$0.00	0.00													\$0.00	\$0.00
Subtotal:	\$350.00	62,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
Other Than Personnel																
Support (OTPS)																
Supplies/Material	\$456.00	32,000.00													\$0.00	\$456.00
Communication Costs																
(telephone, postage, freight)	\$12.00	800.00													\$0.00	\$12.00
Occupancy Costs (rent, utilities, repairs, maintenance)	\$0.00	0.00													\$0.00	\$0.00
Media (Advertising and Promotions)	\$0.00	4,500.00													\$0.00	\$0.00
Capital Outlay (furniture, equipment, data processing)	\$1,500.00	0.00													\$0.00	\$1,500.00
Other (Please clarify below)	\$0.00	0.00													\$0.00	\$0.00
Subtotal	\$1,968.00	37,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1,968.00
Travel Expenses																
Travel (mileage,																
transportation, meals, hotels)	\$111.11	2.364.00													\$0.00	\$111.11
Meeting Expenses	\$30.00	3.000.00													\$0.00	\$30.00
Other (Please clarify below)	\$0.00														\$0.00	\$0.00
Subtotal	\$141.11	5,364.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141.11
Total Direct Expenses	\$2,459.11	105,464.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,459.11
Indirect Costs (only if			·	·		Ì	·	Ì	·			·				
requested)	\$0.00														\$0.00	\$0.00
Total Request	\$2,459.11	105,464.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,459.11