

**Health and Wellness Trust Fund Commission
Obesity Grant Application Budget**

APPROVED BUDGET

Applicant Agency: FIT KIDS NC

Contact Person for Budget: 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): 56-6980328

HWTF USE ONLY
 Approved: Richard Clark
 Effective Date: 1/1/04
 Comments:

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

Category	1/1/2004--12/31/2004		1/1/2005--12/31/2005		1/1/2006--12/31/2006		Project Total	
	Proposed amount	In-Kind	Proposed amount	In-Kind	Proposed amount	In-Kind	Proposed amount	In-Kind
Direct Expenses:								
Salary/Wages/Benefits	\$49,656	\$9,000	\$50,102	\$9,000	\$50,200	\$9,000	\$149,958	\$27,000
Contracted Staff	\$12,500	\$6,000	\$12,400	\$6,000	\$12,600	\$6,000	\$37,500	\$18,000
Other (Please clarify below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	\$62,156	\$15,000	\$62,502	\$15,000	\$62,800	\$15,000	\$187,458	\$45,000
Other Than Personnel Support (OTPS)								
Supplies/Material	\$26,500	\$18,700	\$27,102	\$18,700	\$32,000	\$18,700	\$85,602	\$56,100
Communication Costs (telephone, postage, freight)	\$800	\$5,200	\$800	\$5,200	\$800	\$5,200	\$2,400	\$15,600
Occupancy Costs (rent, utilities, repairs, maintenance)	\$0	\$30,500	\$0	\$30,500	\$0	\$30,500	\$0	\$91,500
Media (Advertising and Promotions)	\$6,000	\$3,000	\$4,500	\$3,000	\$4,500	\$3,000	\$15,000	\$9,000
Capital Outlay (furniture, equipment, data processing)	\$3,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$3,000	\$15,000
Other (Please clarify below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$36,300	\$62,400	\$32,402	\$62,400	\$37,300	\$62,400	\$106,002	\$187,200
Travel Expenses								
Travel (mileage, transportation, meals, hotels)	\$2,364	\$432	\$2,364	\$432	\$2,364	\$432	\$7,092	\$1,296
Meeting Expenses	\$5,000	\$6,500	\$8,000	\$6,500	\$3,000	\$6,500	\$16,000	\$19,500
Other (Please clarify below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$7,364	\$6,932	\$10,364	\$6,932	\$5,364	\$6,932	\$23,092	\$20,796
Total Direct Expenses	\$105,820	\$84,332	\$105,268	\$84,332	\$105,464	\$84,332	\$316,552	\$252,996
Indirect Costs (only if requested)								\$0
Total Request	\$105,820	\$84,332	\$105,268	\$84,332	\$105,464	\$84,332	\$316,552	\$252,996