

Arts, Media, and Entertainment Industry Sector Leadership Project
Coronado Unified School District
BUDGET NARRATIVE
September 1, 2019 to June 30, 2020

Category Number	Category	Budget
1000	Certificated/Professional Salaries	
	Project Director 640 hours x \$32.72 hourly rate \$20,940.80 (Tasks 1-3)	\$20,940.80
	Project Support I Logistics 150 hours x \$32.72 hourly rate = \$4,908.00 (Planning, Registration, Eval & Tech: Tasks 1-3)	\$4,908.00
	Project Support II Logistics 25 hours X \$32.72 hourly rate = \$818 (Registration - Task 2)	\$818.00
	Project Support for Web Communication 70 hours x \$32.72 hourly rate = \$2,290.40 (Tasks 1-3)	\$2,290.40
		\$28,957.20
2000	Classified Salaries	
3000	Employee Benefits	
	Certificated/Professional Benefits	
	Project Director \$20,940.80 salary x 3.78% benefits = \$791.56 (Tasks 1-3)	\$791.56
	Project Support I Logistics \$4,908 x 20.48% benefits = \$1,005.16 (Tasks 1-3)	\$1,005.16
	Project Support II Logistics \$818 x 3.78% benefits = \$30.92 (Task 2)	\$30.92
	Project Support Web Communication Project \$2,290.40 x 20.48% benefits = \$469.07 (Tasks 1-3)	\$469.07
		\$2,296.71
4000	Books and Supplies	
	Supplies for conference: Name Badges, folders, lanyards, flash drives, flip charts, paper, pens, banner stands, envelopes, organizers, and printer cartridges. Total \$773.55 (Tasks 1-3)	\$773.55
5000	Services, Conferences, Travel, and other Operating Expenses	
	Travel: Meetings at CDE 1-3 Trips to Sacramento to confer with Contract Monitor and Marketing- Travel to conferences and schools to advertise the AME Leadership Institute (1 staff-Project Director) (Tasks 1-3); Travel Total \$1,000	\$1,000.00
	Hotel Contract as follows: Hotel Event Services - hotel providing ballroom, meeting rooms, event space, internet, equipment, tables and space for exhibitors, space and power for tech truck, podiums, screens, office space, dressing rooms for performers, etc. Total \$40,000.00 (Task 2)	\$40,000.00
	Contract for Design Services: graphic design for Marketing Plan, including logos and design pages for invitation, agenda, registration save the dates, and other notifications and dissemination of information about the conference. Total: \$1,500 (Tasks 1- 2)	\$1,500.00
	Contract for Industry Keynote, Sponsors, and Exhibitor Outreach Assistance: Including contacts, tracking, and invoicing; assisting the presenters/sponsors, and Exhibitors at the conference; and follow-up thank-yous assistance Total: \$5,000 (Tasks 1-3)	\$5,000.00
	Contract for Technical Assistance: Cue One- Technology Services, including support for live theatrical performances, specialized audio support for video, and technology support for presenters' unique industry digital technology needs Total \$10,000 (Task 2)	\$10,000.00
	Duplicating Total: \$1,260 (Tasks 1 and 2)	\$1,260.00
		\$58,760.00
6000	Capital Outlay/Equipment	
		\$90,787.46
7000	Indirect Rate 4.64% Total \$4,212.54	\$4,212.54
TOTAL	\$95,000	\$95,000.00