

**Arts, Media, and Entertainment Industry Sector Leadership Project**  
**Coronado Unified School District**  
**BUDGET NARRATIVE**  
**September 1, 2020 to June 30, 2021**

Category Number	Category	Budget
1000	<b>Certificated/Professional Salaries</b>	
	Project Director 630 hours x \$33.04 hourly rate \$20,815.20 (Tasks 1-3)	\$20,815.20
2000	<b>Classified Salaries</b>	
	Classified Support - Bookkeeper 170 Hours@ \$18.07 hourly rate \$3071.90 (Tasks 2 & 3)	\$3,071.90
3000	<b>Employee Benefits</b>	
	<b>Certificated/Professional Benefits</b>	
	Project Director \$20,815.20 salary x 3.86% benefits = \$803.47 (Tasks 1-3)	\$803.47
	<b>Classified Benefits</b>	
	Classified Support - Bookkeeper 170 hours @ \$3071.90 x 30.76% Tasks 2-3	\$944.92
	Total Benefits \$1,748.39	
4000	<b>Books and Supplies</b>	
	Supplies for Virtual Institute: office supplies and print materials for speakers and guests	\$1,248.72
5000	<b>Services, Conferences, Travel, and other Operating Expenses</b>	
	<b>Virtual Event Services:</b> Cue One will provide technology management and production Services for 2-3 day virtual AME Leadership Institute including selection and management of an online conference platform. Cue One will manage event logistics, scheduling, tech rehearsals and production; manage A/V and additional tech sources; provide detailed stage management services for run of show; integrate appropriate promotion, marketing, social media, and design for sponsors, and record and edit video content. Total \$42,000.00 (Task 2)	\$42,000.00
	<b>Programming Assistance:</b> Story Alive, a "Content Programming" company, will provide the management of the program content and agenda design, communicating with Industry, Keynotes, Sponsors, and Exhibitor contacts; invoicing for services; registration; and follow-up thank-you assistance Total: \$21,000 (Tasks 1-3)	\$21,000.00
	<b>Duplicating Total:</b> \$1,269.12 (Tasks 1 and 2)	\$1,269.12
6000	<b>Capital Outlay/Equipment</b>	
7000	Indirect Rate 4.22% Total \$3,847.00	\$3,846.67
TOTAL	\$95,000	\$95,000.00