

Financing Plan and Budget: City of Stamford ARP Grant Program

ne of Organization: Women's Business Development Council YEAR 1		AR 1 WBDC	YEA	YEAR 1 Stamford		YEAR 2 WBDC		YEAR 2 Stamford		
Project Expenses:										
Salaries:										
Existing Positions % of time working on project Key Employees: COO, VP Programs, Opportunity Fund Coordinator, Marketing Manager, Impact Manager, Marketing Assistant	\$	25,096.00			\$	12,675.00	\$	-		
New Positions										
Program Manager Stamford 100% (18 months)	\$	29,583.55	\$	37,669.05			\$	33,475.00		
Outeach Coordinator 30%			\$	14,850.00			\$	-		
Business Advisor 100% (18 months)	\$	34,196.00	\$	34,196.00			\$	34,196.00		
Director of Programs 20%	\$	15,000.00			\$	15,000.00	\$	-		
Total Salaries	\$	103,875.55	\$	86,715.05	\$	27,675.00	\$	67,671.00		
Benefits										
Fringe Benefits (Payroll tax, Health/Dental, Retirement)	\$	18,340.60	\$	15,251.71	\$	4,981.50	\$	12,180.78		
Rent Stamford	\$	18,000.00			\$	18,000.00				
Utilities (Electric, Internet, Cable, Phone)	\$	2,000.00			\$	2,000.00				
Marketing Support:										
Marketing expenses	\$	10,000.00								
Specialized Consultants (please list)										
IT Support	\$	3,500.00								
Employee Recruitment	\$	5,000.00								
Grant Management Software	\$	500.00								
Zoom/Ring Subscriptions	\$	1,000.00								
Other										
Travel	\$	1,000.00								
Computers and Related Technology	\$	2,400.00								
Furniture/Desks	\$	5,000.00								
Training/Professional Development	\$	2,000.00								
Events/Materials					\$	1,000.00				
Meeting Supplies	\$	1,000.00								
Administrative and General Cost (Approx 10%)	\$	17,361.61	\$	10,196.68	\$	5,365.65	\$	7,985.18		
	\$	190,978	\$	112,163	\$	59,022	\$	87,837	\$	450,000
Total WBDC Operating Expenses =									\$	250,000
Total Stamford Operating Expenses =									\$	200,000
TOTAL GRANT FUNDS =									\$	1,300,000
TOTAL CTANAFORD DDOCDANA										4 750 000

\$ 1,750,000

TOTAL STAMFORD PROGRAM =