**CTEA 2013-2014**

**Budget Detail Work Sheet**

*Please complete a SEPARATE budget sheet for EACH priority/activity*

**Program Title: TOP Code:**

**Priority #**

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount |
| 1000 – Instructional salaries | Job title/description: ***p-t faculty***  (Daily/hourly rate: $\_\_\_\_\_) x (total days/hours:\_\_\_\_\_\_) |  |
|  |  |  |
|  |  |  |
| 2000 – Non-instructional salaries | Job title/description: ***student worker(s)***  (Daily/hourly rate: $\_\_\_\_\_) x (total days/hours:\_\_\_\_\_\_) |  |
|  |  |  |
|  |  |  |
| 3000 – Fringe benefits | Instructional tax rate = 13% of total wage  Non-instructional tax rate = 5% of total wage |  |
|  |  |  |
|  |  |  |
| 4000 Supplies & Materials | Describe item, cost, plus 10% for sales tax, S&H |  |
|  |  |  |
|  |  |  |
| 5000 – Contracts, Services, Travel & Conferences | Contracts: name, purpose, rate, total cost  Travel: where, number of days, transportation costs, hotel costs, per-diem cost |  |
|  |  |  |
|  |  |  |
| 6000 Equipment | Describe item, cost, plus 10% for sales tax, S&H |  |
|  |  |  |
|  |  |  |
| TOTAL |  |  |

**Personnel (1000-2000):** Only part-time faculty/counselors and student workers will be considered. No numbered-days or regular CSEA positions will be funded.

**Equipment, Supplies and Materials:** Itemize equipment, supplies, software, and other services to be purchased or contracted in this proposal. Add 10% to all purchases to cover CA sales tax and shipping costs.

**Consultant contracts** must meet CTEA legal terms and conditions and will require additional approval prior to entering into the contract.