

**ATTACHMENT
Budget**

California AAL Pipeline Fund	CA Aspire Achieve Lead Pipeline Fund			
	Year 1	Year 2	Year 3	Notes
Salaried Personnel				1
Overall Director	165,000	171,600	178,464	
Director Model 1 (Law)	145,000	150,800	156,832	
Overall Partnership "Angel"	100,000	104,000	108,160	2
Administrative Asst.	48,000	97,920	101,837	3
Research Asst.	12,000	24,000	36,000	4
Director Model 2	0	145,000	150,800	5
Director Model 3	0	0	145,000	6
Regional Coordinators	220,000	521,720	698,629	7
Web and communication		65,000	67,600	8
Salaries subtotal	690,000	1,108,440	1,464,858	
Benefits	175,950	282,652	373,539	9
<i>Salaried Personnel subtotal</i>	865,950	1,391,092	1,838,396	
 Consulting/Contractual				10
Evaluation	84,000	150,500	199,500	11
Curriculum	65,000	97,500	146,250	12
Web and computer	65,000			13
Legal	30,000	30,900	31,827	14
Financial	19,800	20,394	21,006	15
<i>Contractual Subtotal</i>	263,800	299,294	398,583	
 Professional Development and Travel				
State Coord. Meeting/Training	30,000	30,900	31,827	
Programmatic Prof Dev	34,000	70,040	105,060	
Other travel + Prof Dev	48,000	74,160	114,577	
<i>PD and Travel subtotal</i>	112,000	175,100	251,464	
 Office/Overhead				
Rent	30,000	43,200	62,400	16
Office Equipment	12,000	12,000	12,000	17
Office Supplies includes printing	25,000	35,000	45,000	18
Phone and Web	24,600	29,400	34,200	19
Overhead/Office subtotal	91,600	119,600	153,600	
Miscellaneous	26,667	39,702	52,841	20
TOTAL PROGRAMMATIC	1,268,417	1,905,188	2,541,284	

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Competitive program grants

1 center grant	1,000,000		0	21
Outreach matching grants	4,000,000	8,000,000	12,000,000	
Program Subtotal	5,000,000	8,000,000	12,000,000	
Additional miscellaneous for grants	75,000	120,000	180,000	22
Additional evaluation for grants =	280,000	560,000	840,000	23
TOTAL GRANTS	5,355,000	8,680,000	13,020,000	
OVERALL TOTAL	6,623,417	10,585,188	15,561,284	

Notes

- 1 salaries increase 4% COL
- 2 Multiple models, put in place first year
- 3 2nd person added year 2
- 4 law students model 1, other disciplines follow
- 5 added in second year
- 6 added in third year
- 7 5 regions, 4 coordinators in addition to director's office
- 8 Moves to central structure year 2
- 9 at 25.5%
- 10 items increase 3%
- 11 about 7% program costs, outside evaluators
- 12 some continuation from prior years + additional subject per year
- 13 moves to staff year 2
- 14 estimate
- 15 estimate
- 16 plus anticipated match donation
- 17 estimate includes regional coordinators
- 18 estimate
- 19 estimate
- 20 at 2% of total
- 21 model on UC Davis grant
for competitive pipeline grants
- 22 advertising, fin. administration, etc.
- 23 at 7%