

Mountain Bike Trails Education Specialist Program Budget

| | Month | | | | | | | | | | | | Total |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| Salary | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$18,000.00 |
| Benefits | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$5,400.00 |
| Travel/Per diem | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$4,800.00 |
| Office Rent | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$1,800.00 |
| Classroom Rent | | | | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | | | | \$6,000.00 |
| Office Utilities | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$600.00 |
| Office Phone/Fax | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$75.00 | \$900.00 |
| Office Supplies | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$300.00 |
| Educational Materials | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$3,000.00 |
| TOTAL | \$2,900.00 | \$2,900.00 | \$2,900.00 | \$3,900.00 | \$3,900.00 | \$3,900.00 | \$3,900.00 | \$3,900.00 | \$3,900.00 | \$2,900.00 | \$2,900.00 | \$2,900.00 | \$40,800.00 |

Notes:

1. Salary based upon 30 hours/week @ \$12.50/hour.
2. Travel expenses based upon 800 miles/month @ \$0.28/mile plus some overnite stay.
3. Classroom provided by the Elachee Nature Center.
4. **Contributions :**
 - Grant - 55.8% (\$22,800)
 - Gainesville College - 22% (\$9,000.00)
 - Elachee Nature Center - 14.8% (\$6,000.00)
 - SORBA/IMBA - 7.4% (\$3,000.00)