

Pleasurable 2022 Budget

Line	Item				Notes
<b>1</b>	<b>Personnel</b>				This category is for the labor of the folks you need to execute your project (including you). Include folks' names (if you know them) and their title or role in the project.
	<b>Person</b>	Rate per hour	# hours	Total cost	
1a	Virtual assistant	\$15.00	120	\$1,800	
1b	Social media specialist	\$15.00	120	\$1,800	
1c	ASL interpreter	\$210.00	8	\$1,680	Monthly classes starting in March (ASL free for 6 classes)
1d	CART	\$155.00	20	\$3,100	Monthly classes starting in March
1e	Educator for class #1	\$75.00	2	\$150	
1f	Educator for class #2	\$75.00	2	\$150	
1g	Educator for class #3	\$75.00	2	\$150	
1h	Educator for class #4	\$75.00	2	\$150	
1i	Educator for class #5	\$75.00	2	\$150	
1j	Educator for class #6	\$75.00	2	\$150	
1k	Educator for class #7	\$75.00	2	\$150	
1l	Educator for class #8	\$75.00	2	\$150	
1m	Educator for class #9	\$75.00	2	\$150	
1n	Educator for class #10	\$75.00	2	\$150	
<b>2</b>	<b>Travel</b>				This category is for any travel for you or other participants in your project. It includes lodging, transportation, and meals.
	<b>Lodging</b>	Rate per night	# nights	Total cost	
2a				\$0	
	<b>Transportation</b>			Total cost	
2c					
	<b>Meals</b>	Cost per day	# days	Total cost	
2e				\$0	
<b>3</b>	<b>Equipment</b>				This category is generally for larger purchases of things that you need for the project but that you can easily reuse for other projects (like computer equipment).
	<b>Item</b>			Total cost	
3a					
<b>4</b>	<b>Supplies and Materials</b>			Total cost	This category is for things that are generally used up over the course of the project, like office supplies or art supplies.
4a					
<b>5</b>	<b>Printing and Copying</b>				If you need anything printed or copied, those costs go here.
	<b>Item</b>	Cost per each	Qty	Total cost	
5a					
<b>6</b>	<b>Telecommunications (phone, fax, etc.)</b>				If you need to pay for phone calls, faxes, or internet hosting, those costs go here.
	<b>Item</b>	Cost per month	Qty	Total cost	
6a	Web hosting 2022			\$48	renews in March
6b	Domain registration 2022			\$26	1-year registration for 2 DASAN domains (until June 2022)
6c	Zoom monthly subscription	\$14.99	12	\$180	
6d	Domain registration 2022			\$18	1-year registration for 1 pleasurable domain (until Dec 2022)
6e	WPForms			\$79	1-year registration; renews April 18th
<b>7</b>	<b>Postage and Delivery</b>				This category is for if you need to mail, ship, or have anything delivered as part of your project.
	<b>Item</b>	Cost per each	Qty	Total cost	
7a					
<b>8</b>	<b>Rent and Utilities</b>				This category covers if you need to rent space as a part of your project, like for hosting an event or for storage
	<b>Item</b>			Total cost	
8a					
<b>9</b>	<b>Marketing and Advertising</b>				This category covers any fees for marketing or advertising your project.
	<b>Item</b>			Total cost	
9a					
<b>10</b>	<b>Other (please list individually &amp; describe)</b>				This category is for any other expenses that you didn't think quite fit into any of the other categories.
	<b>Item</b>			Total cost	
10a					
	<b>Total budget</b>			<b>\$10,231</b>	
	Other Notes:				
	1. Feel free to delete items under a category if they don't apply.				
	2. You can add as many items under a category as you need to, just make sure to add their line item (e.g., if you add a new item under Rent and Utilities it should have a Line of 8b.)				