

M.A.P.P. / Project Phoenix Budget
Projected Annual Costs - ROC MTC

	Cost	** Notes **
Program Participant <i>Stipends</i>	\$446,800.00	Based on (& Maintaining a maximum of 25 participants p/program Cohort) @ \$12/hr Stipend
Staffing	\$510,976.00	5 FTE (Full Burden)
Journeyman Trainers	\$4,800.00	Based on projected need for projects @ \$30/hr for trade-specific Journeymen (will vary based on job-site requirements)
Cargo Vans	\$70,000.00	Two (2) Cargo Vans for tool and material transport - amount is approximate and is a 1x spend
Participant Tooling, Gear & Drug Test	\$15,250.00	Drug <u>Screening</u> and supplies including participant <u>Tooling</u> and <u>Gear</u>
Math Instructor	\$2,400.00	Focused construction math instruction - necessary for trade specific apprenticeship entrance exam(s) for F/T employment
Tools & Equipment (MTC)	\$10,000.00	Power and/or hand tools and associated consumables (materials) necessary for instruction
Marketing & Development	\$25,000.00	Ongoing recruitment, development and marketing - to include <u>printing services</u> , <u>website</u> & <u>maintenance</u> and <u>marketing apparel</u>
OSHA 10 Safety & First Aid/CPR	\$2,500.00	OSHA, First Aid & CPR Certifications (required Safety Training) necessary in order to be employed on a construction job site
Administration	\$91,226.00	Associated administrative costs i.e. Occupancy, Insurance, Communications, Consumables, Bookkeeping, Accounting, Miscellaneous
Building Materials	\$5,000.00	Build Project(s) and shop instruction (Materials i.e. Lumber, Wallboards, Paints, Mortars, Adhesives, Fasteners etc.)
Total:	\$1,183,952.00	* Annual Budget Projections *

<u>Secured Funding</u>	\$600,000.00	
	\$200,000.00	NYS Dept. of Labor
	\$200,000.00	US Gov't Directed Funding Community Projects
	\$200,000.00	Ralph Wilson Foundation at \$200k through 2025