



## Durham County Early Childhood Action Plan (ECAP) Budget



	Year 1 (FY19-20) (half year)		Year 2 (FY20-21)	
	Durham Co.	EDCI	Durham Co.	EDCI
Salary	\$21,875.00	\$18,747.00	\$52,500.00	\$31,495.50
Benefits	\$6,562.50	\$5,624.10	\$15,750.00	\$9,448.65
Food	\$2,100.00	\$0.00	\$3,900.00	\$0.00
Community Representatives	\$675.00	\$0.00	\$1,350.00	\$0.00
Contracted Services	\$18,787.50	\$3,000.00	\$26,500.00	\$2,500.00
Administration (8%)	\$0.00	\$4,000.00	\$0.00	\$8,000.00
Total Expenses	\$50,000.00	\$31,371.10	\$100,000.00	\$51,444.15
<b>Total Budget</b>	\$81,371.10		\$151,444.15	

### Notes:

Food (based on lunch estimates – morning meetings would be cheaper)

- Year 1: 7 meetings, ~25 people/meeting, \$12/person
- Year 2: 11 meetings, ~25 people/meeting, \$12/person

Community Representatives

- Year 1: 3 representatives, 15 hours, \$15/hour
- Year 2: 3 representatives, 30 hours, \$15/hour

Salary and Benefits

- 1 FTE Project Manager (included in Durham County allocation)
- EDCI Director of Partner Engagement and Pipeline Evaluation
  - Year 1 + 2: average of .20 FTE per year
- EDCI President/CEO
  - Year 1: average of .20 FTE; Year 2: average of .15 FTE

Contracted Services

- Contracted services will be utilized to support components of the development of the ECAP, such as: needs assessment (focus groups, analyzing surveys), trainers, facilitators, and necessary content knowledge experts.