



Draft Year-1 Budget for The Consortium to Prevent School Violence

Item	Description	Amount
Half-Time Research Staff (Ph.D.) (60K/yr base rate + 35% fringe)	Training/Dissemination/Advocacy support	40,500
Half-Time Executive Manager (60K/yr base rate + 35% fringe)	Office Management, Consortium Communication, and Project Support Tasks	40,500
Officer Travel		3,000
WebMaster Services	Average of 2 hours/week, 50 weeks (\$25/hour)	2,500
Internet /Domain Fees	Annual Domain/Hosting Fees	150
Office Rental	(@ \$1400/month)	16,800
Office Phones	Long Distance Plan	1,500
Office Cleaning Fees		1200
Conference Call Fees		2,500
Utilities		1,800
Insurance		3,000
Accountant Fees		2,500
Office Equipment/Furniture		7,500
Computers	2 desktops, 1 laptop, 1 scanner, 2 printers	5,000
Copying Expendables		2,400
Mailing, Postage		4,000
Office Supplies		2,500
Printing Costs	Brochures, Reports, Fact Sheets, Briefs	7,500
Miscellaneous operating costs		5,000
TOTAL.....		149,850