



OG MAC Academy Proposed BUDGET

DIRECT COSTS	AMOUNT
PERSONNEL	
OG MAC MENTORS (6) 1.5 FTE	\$86,400.00
6 Mentors: 0.25 FTE each	
ADMINISTRATOR	\$28,000.00
1 Admin: 0.5 FTE	
TEACHING / STAFF DEVELOPMENT	\$28,000.00
1 Coordinator: 0.5 FTE	
OTHER DIRECT COSTS	
HOT MEALS FOR SCHOLARS	\$8,000.00
TOTAL PERSONNEL AND OTHER DIRECT COST	\$150,400.00
INDIRECT COSTS	
NONE ANTICIPATED	\$0.00
SUBTOTAL DIRECT COSTS	\$150,400.00
TOTAL PROGRAM COST (DIRECT AND INDIRECT)	\$150,400.00

120 PROJECTED SCHOLARS (\$1250 per client)

From Incarceration to GRADUATION & BEYOND!
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