

**Excellence Without Excuse (E-WE) Community**

**Computer Arts Lab & Learning Center**

**Budget for School Year: 2023-2024**

**BUDGET SUMMARY – Covers 24 weeks of after school academic support &**

**An 8- week ZORA! STEM Summer Program**

- **Direct Personnel Cost: \$197,674**

Full-time E-WE Lab Manager,	\$61,600
Part-time Admin. Assistant,	\$35,200
Afterschool Instruction	\$28,800
ZORA! STEM Summer Instruction	\$41,920
PERSONNEL: FICA/BENEFITS	\$30,154

- **Direct Personnel Cost (Other): \$14,400**

A Logistics Manager	\$14,400
---------------------	----------

- **Direct Program Cost: \$340,359**

Vehicle Purchase for Transportation	\$208,029	(One Time Cost)
Field Trips / Site Visits	\$ 46,580	
Educational Materials & Supplies	\$ 10,000	
Equipment for repurposing	\$ 75,750	(One Time Cost)

- **General Operating Expenses: \$41,151**

- **Administrative Cost (10%): \$59,358**

**Total Program Budget \$652,942**