

Attachment B

Program Budget Summary  
FY 2023-2024

**NAME OF AGENCY (LEGAL NAME):** Gainesville Circus Center, Inc.

**PROGRAM NAME:** Afterschool Circus

	Total Cost	Request from CTAC	Other Sources
<b>Personnel Expenses</b>			
Personnel	\$166,074.00	\$89,740.00	\$76,334.00
Fringe	\$8,188.34	\$8,188.34	\$0.00
<b>Total Personnel Expenses</b>	<b>\$174,262.34</b>	<b>\$97,928.34</b>	<b>\$76,334.00</b>

<b>Operating Expenses</b>			
Transportation	\$3,800.00	\$0.00	\$3,800.00
Office Supplies	\$5,200.00	\$0.00	\$5,200.00
Program Supplies	\$4,320.00	\$2,049.00	\$2,271.00
Contractual & Professional Services	\$7,200.00	\$0.00	\$7,200.00
Certifications & Training	\$2,990.00	\$0.00	\$2,990.00
Printing	\$348.00	\$0.00	\$348.00
Communications	\$7,325.90	\$0.00	\$2,930.36
Insurance	\$25,161.51	\$4,519.52	\$20,641.99
Equipment and Maintenance	\$6,000.00	\$0.00	\$6,000.00
Other Operating Expenses	\$44,400.00	\$26,640.00	\$17,760.00
<b>Total Operating Expenses</b>	<b>\$106,745.41</b>	<b>\$33,208.52</b>	<b>\$69,141.35</b>

<b>Subtotal Personnel and Operating</b>	<b>\$281,007.75</b>	<b>\$131,136.86</b>	<b>\$145,475.35</b>
Indirect Expenses (Maximum of 10%)**			
<b>Total Expenses</b>	<b>\$281,007.75</b>	<b>\$131,136.86</b>	<b>\$145,475.35</b>

**INDIRECT EXPENSES\*\***

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.