

**PROJECT BUDGET SUMMARY**  
*INSTRUCTIONS: Only complete information in light blue highlighted cells. All other information is automatically completed based on information provided in other tabs included in this file. Additional information that would help explain the budget should be provided in the Budget Narrative with the grant request. Click [here](#) to see additional instructions for this tab.*

Organization Legal Name:	Juneau Economic Development Council
Project Title (as stated in application):	Southeast Alaska Regional Eldercare Coalition
Grant Period (start date/end date as stated in application):	12/01/2022 - 06/30/2025
Request Identification Number (as stated in Fluxx):	R-2205-09501

	Total Project Funding and Resource Needs (provided for informational purposes)			MACP Funding and Use of Funds		Year 1 12/01/2022 - 06/30/2023				Year 2 07/01/2023 - 06/30/2024			
	Total Budget	% of Total	Total Secured (including MACP requested amount)	Project Budget (MACP)	% of Total	Total Budget	% of Total	Total Secured (including MACP requested amount)	Project Budget (MACP)	Total Budget	% of Total	Total Secured (including MACP requested amount)	Project Budget (MACP)
<b>INCOME (Source of Funds):</b>													
Margaret A. Cargill Philanthropies	\$2,500,000	97%	\$2,500,000	\$2,500,000		\$205,563	89%	\$205,563	\$205,563	\$1,260,275	98%	\$1,260,275	\$1,260,275
Government Grants	\$0	0%	\$0			\$0	0%	\$0		\$0	0%	\$0	
Other Restricted Funds	\$25,000	1%	\$25,000			\$25,000	11%	\$25,000		\$0	0%	\$0	
Earned Income / Program Services	\$0	0%	\$0			\$0	0%	\$0		\$0	0%	\$0	
Unrestricted Funds	\$55,884	2%	\$55,884			\$300	0%	\$300		\$29,134	2%	\$29,134	
Other	\$0	0%	\$0			\$0	0%	\$0		\$0	0%	\$0	
<b>TOTAL EXPECTED INCOME:</b>	<b>\$2,580,884</b>		<b>\$2,580,884</b>	<b>\$2,500,000</b>		<b>\$230,863</b>		<b>\$230,863</b>	<b>\$205,563.00</b>	<b>\$1,289,409</b>		<b>\$1,289,409</b>	<b>\$1,260,275</b>
<b>EXPENSES (Use of Funds):</b>													
Personnel	\$926,246	41%		\$926,246	43%	\$178,750	89%		\$178,750	\$368,225	33%		\$368,225
Outside Resources	\$26,000	1%		\$0	0%	\$10,000	5%		\$0	\$8,000	1%		\$0
Travel, Conferences, Meetings and Meals	\$130,000	6%		\$102,816	5%	\$0	0%		\$0	\$115,000	10%		\$102,816
Materials and Supplies	\$12,000	1%		\$0	0%	\$12,000	6%		\$0	\$0	0%		\$0
Capital and Capital Equipment	\$0	0%		\$0	0%	\$0	0%		\$0	\$0	0%		\$0
Subgrant	\$110,000	5%		\$110,000	5%	\$0	0%		\$0	\$110,000	10%		\$110,000
Other (detail provided below)													
Wage Supplement Pilot Program	\$1,040,000	46%		\$1,040,000	48%	\$0	0%		\$0	\$520,000	46%		\$520,000
	\$0	0%		\$0	0%	\$0	0%		\$0	\$0	0%		\$0
	\$0	0%		\$0	0%	\$0	0%		\$0	\$0	0%		\$0
	\$0	0%		\$0	0%	\$0	0%		\$0	\$0	0%		\$0
	\$0	0%		\$0	0%	\$0	0%		\$0	\$0	0%		\$0
	\$0	0%		\$0	0%	\$0	0%		\$0	\$0	0%		\$0
<b>DIRECT EXPENSES:</b>	<b>\$2,244,246</b>			<b>\$2,179,062</b>		<b>\$200,750</b>			<b>\$178,750</b>	<b>\$1,121,225</b>			<b>\$1,101,041</b>
Indirect Costs	\$336,638			\$320,938		\$30,113			\$26,813	\$168,184			\$159,234
<b>TOTAL PROPOSED EXPENSES:</b>	<b>\$2,580,884</b>			<b>\$2,500,000</b>		<b>\$230,863</b>			<b>\$205,563</b>	<b>\$1,289,409</b>			<b>\$1,260,275</b>
DIFFERENCE: (Income less Total Expense)	\$0			\$0		\$0			\$0	\$0			\$0

Year 3			
Start/end date	07/01/2024 - 06/30/2025		
Total Budget	% of Total	Total Secured (including MACP requested amount)	Project Budget (MACP)
\$1,034,162	98%	\$1,034,162	\$1,034,162
\$0	0%	\$0	
\$0	0%	\$0	
\$0	0%	\$0	
\$26,450	2%	\$26,450	
\$0	0%	\$0	
\$1,060,612		\$1,060,612	\$1,034,162
\$379,271	41%		\$379,271
\$8,000	1%		\$0
\$15,000	2%		\$0
\$0	0%		\$0
\$0	0%		\$0
\$0	0%		\$0
\$520,000	56%		\$520,000
\$0	0%		\$0
\$0	0%		\$0
\$0	0%		\$0
\$0	0%		\$0
\$922,271			\$899,271
\$138,341			\$134,891
\$1,060,612			\$1,034,162
\$0			\$0

### PERSONNEL DETAIL

INSTRUCTIONS: Only complete information in light blue highlighted cells. All other information is automatically completed based on information provided in those cells.  
Note that additional rows are available to add more persons or positions to the budget. Rows 20-35 can be unhidden to provide for additional positions.  
Click here to see additional instructions for this tab.

Provide information about key staff or positions. When applicable, identify whether key staff positions are permanent or temporary. Other positions that are not key positions can be added by referring to departments, teams or as "other staff."					Year 1					Year 2		
						12/01/2022 - 06/30/2023					07/01/2023 -	
						Key Position(s)	Annual Salary	Benefits % of annual salary	Total		Budgeted % annual increase	Total
Comp	Comp Y1	%	Amount	%	Amount				Comp Y2	%		Amount
Program Director	\$95,000	30%	\$123,500	3%	\$123,500	50.0%	\$61,750	50.0%	\$61,750	\$127,205	100.0%	\$127,205
Navigator	\$60,000	30%	\$78,000	3%	\$78,000	50.0%	\$39,000	50.0%	\$39,000	\$80,340	100.0%	\$80,340
Trainer	\$60,000	30%	\$78,000	3%	\$78,000	50.0%	\$39,000	50.0%	\$39,000	\$80,340	100.0%	\$80,340
Recruiter	\$60,000	30%	\$78,000	3%	\$78,000	50.0%	\$39,000	50.0%	\$39,000	\$80,340	100.0%	\$80,340
			\$0		\$0		\$0		\$0	\$0		\$0
			\$0		\$0		\$0		\$0	\$0		\$0
			\$0		\$0		\$0		\$0	\$0		\$0
			\$0		\$0		\$0		\$0	\$0		\$0
			\$0		\$0		\$0		\$0	\$0		\$0
			\$0		\$0		\$0		\$0	\$0		\$0
			\$0		\$0		\$0		\$0	\$0		\$0
			\$0		\$0		\$0		\$0	\$0		\$0
Personnel - Detail Total					\$ 357,500		\$178,750	100%	\$178,750	\$ 368,225		\$368,225

		Year 3							
- 06/30/2024			07/01/2024 - 06/30/2025				TOTAL		
Project Budget (MACP)		Total	Total Budget		Project Budget (MACP)		Total Budget	Project Budget (MACP)	
%	Amount	Comp Y3	%	Amount	%	Amount	Amount	%	Amount
100.0%	\$127,205	\$131,021	100.0%	\$131,021	100.0%	\$131,021	\$319,976	100%	\$319,976
100.0%	\$80,340	\$82,750	100.0%	\$82,750	100.0%	\$82,750	\$202,090	100%	\$202,090
100.0%	\$80,340	\$82,750	100.0%	\$82,750	100.0%	\$82,750	\$202,090	100%	\$202,090
100.0%	\$80,340	\$82,750	100.0%	\$82,750	100.0%	\$82,750	\$202,090	100%	\$202,090
	\$0	\$0		\$0		\$0	\$0		\$0
	\$0	\$0		\$0		\$0	\$0		\$0
	\$0	\$0		\$0		\$0	\$0		\$0
	\$0	\$0		\$0		\$0	\$0		\$0
	\$0	\$0		\$0		\$0	\$0		\$0
	\$0	\$0		\$0		\$0	\$0		\$0
	\$0	\$0		\$0		\$0	\$0		\$0
100%	\$368,225	\$ 379,272		\$379,271	100%	\$379,271	\$926,246	100%	\$926,246

### TRAVEL, MEALS, CONFERENCES AND MEETINGS

**INSTRUCTIONS:** Only complete information in light blue highlighted cells. All other information is automatically completed based on information provided in those cells. Select the category of cost and provide a descriptive note that a percentage may be included in the project budget column in order to automatically calculate the MACP budget amount. Alternatively, the MACP budget amount may be entered directly as whole dollars. Note: Click [here](#) to see additional instructions for this tab.

[Click here to see additional instructions for this task.](#)

List planned costs for travel, meals, conferences and other meetings. Provide detail for significant costs.		Year 1			
		12/01/2022 - 06/30/2023			07/01/2023
		Total Budget	Project Budget (MACP)		Total Budget
			%	Amount	
Meetings	SREC Summit in Juneau	\$0	0%	\$0	\$100,000
Travel	Travel to support SE communities	\$0	0%	\$0	\$15,000
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
Travel, Conferences, Meetings and Meals - Detail Total		\$0		\$0	\$115,000

## SUBGRANTS AND OTHER DIRECT COSTS

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Note that a percentage may be included in the project budget column in order to automatically calculate the MACP budget amount. Alternatively, the MACP budget amount may be entered directly. Click [here](#) to see additional instructions for this tab.

### Subgrants

Subgrants to others include all planned grants to organizations other than the grantee (including grants to organizations related to the grantee)	Year 1			Year 2		
	12/01/2022 - 06/30/2023			07/01/2023 - 06/30/2024		
	Total Budget	Project Budget (MACP)		Total Budget	Project Budget (MACP)	
		%	Amount		%	Amount
Subgrants to Others	\$0		\$0	\$110,000	100%	\$110,000

### Other Direct Expenses

Other allowable direct expenses should be those expenses that cannot otherwise be reported in one of the natural budget categories already provided	Year 1			Year 2		
	12/01/2022 - 06/30/2023			07/01/2023 - 06/30/2024		
	Total Budget	Project Budget (MACP)		Total Budget	Project Budget (MACP)	
		%	Amount		%	Amount
Wage Supplement Pilot Program			\$0	\$520,000	100%	\$520,000
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Other Expense Total	\$0		\$0	\$520,000	100%	\$520,000

ly as whole dollars.

Year 3					
07/01/2024 - 06/30/2025			TOTAL		
Total Budget	Project Budget (MACP)		Total Budget	Project Budget (MACP)	
	%	Amount	Amount	%	Amount
\$0	100%	\$0	\$110,000	100%	\$110,000

Year 3					
07/01/2024 - 06/30/2025			TOTAL		
Total Budget	Project Budget (MACP)		Total Budget	Project Budget (MACP)	
	%	Amount	Amount	%	Amount
\$520,000	100%	\$520,000	\$1,040,000	100%	\$1,040,000
		\$0	\$0		\$0
		\$0	\$0		\$0
		\$0	\$0		\$0
		\$0	\$0		\$0
\$520,000	100%	\$520,000	\$1,040,000	100%	\$1,040,000

## INDIRECT COSTS

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	Year 1		Year 2		Year 3
	12/01/2022 - 06/30/2023		07/01/2023 - 06/30/2024		07/01/2024 - 06/30/2025
Estimate the amount of indirect costs required to support this project.	Total Budget	Project Budget (MACP)	Total Budget	Project Budget (MACP)	Total Budget
		Amount		Amount	
	Indirect costs	\$30,113	\$26,813	\$168,184	



whole dollars.

Year 3		
24 - 06/30/2025	TOTAL	
Project Budget (MACP)	Total Budget	
Amount	Amount	Amount
\$134,891	\$336,638	\$320,938