



	Technology/equipment								
	Collection (10% max)								
	Materials (consumables)								
	Evaluation								
	Other (break out costs)	\$45,922.13		\$21,594.00	\$15,308.00	\$67,514.26			
Activity 2 Subtotal		\$45,922.13	\$0.00	\$21,594.00	\$15,308.00	\$67,514.26		\$0.00	\$0.00
Activity 3		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
Region-wide Programs	Program title: Building PLS's Legacy thru the Arts: Regionwide								
	Type of program								
	Personnel (coordination and development)	\$1,200.00							\$985.00
	Advertising/marketing of program	\$247.00							\$45.00
	Contracted services (honorarium, travel, hotel)	\$4,700.00			\$1,242.00	\$4,142.20			\$150.00
	Technology/equipment	\$250.00							
	Collection (10% max)	\$350.00							
	Materials (consumables)	\$200.00							\$25.00
	Evaluation	\$400.00							
	Other (Event location)	\$400.00							\$100.00
Activity 3 Subtotal		\$7,747.00	\$0.00	\$0.00	\$1,242.00	\$4,142.20		\$0.00	\$1,305.00
Activity 4		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
Local Programs	Program title: Building PLS's Legacy thru the Arts: Locally								
	Type of program								
	Personnel (coordination and development)	\$13,600.00		\$6,928.00		\$19,031.25			\$13,125.00
	Advertising/marketing of program	\$2,400.00		\$2,132.00	\$260.55	\$3,059.65			\$500.00
	Contracted services (honorarium, travel, hotel)	\$54,000.00		\$20,705.00	\$6,309.30	\$72,337.62			
	Technology/equipment	\$1,600.00		\$0.00	\$0.00				
	Collection (10% max)	\$4,000.00		\$331.00	\$127.04	\$1,330.03			
	Materials (consumables)	\$1,300.00		\$1,573.00		\$3,525.24			\$250.00
	Evaluation	\$1,000.00		\$0.00					
	Other (Event Location)	\$1,500.00		\$0.00					\$1,00.00
Activity 4 Subtotal		\$79,400.00	\$0.00	\$31,669.00	\$6,696.89	\$99,283.79		\$0.00	\$14,875.00