

**National Inventors Hall of Fame
Sample Professional Development
365 Support + Workshop Budget**

EXPENSES	Professional Development Workshops (2) (45 certified teachers)	Per Camper (1 child)	9 Camp Invention Sites (1,145 children)	Total Project (45 teachers and 1,145 students)
Directors / Presenters	\$1,352	\$25.73	\$29,459	\$30,811
Teachers / Instructors	\$0	\$54.26	\$62,128	\$62,128
Training, Support & Prof Development Team	\$0	\$42.30	\$48,429	\$48,429
Take-Home Camp Invention Kit (45 teachers) @\$750 per	\$33,750	\$0.00	\$0	\$33,750
Materials	\$190	\$29.89	\$34,222	\$34,412
Shipping (materials)	\$148	\$8.80	\$10,076	\$10,224
T-Shirts	\$0	\$5.07	\$5,809	\$5,809
Regional Advertising	\$56	\$4.95	\$5,666	\$5,722
Facility Use	\$0	\$8.06	\$9,224	\$9,224
Direct Programmatic Cost	\$35,496	\$179.05	\$205,012	\$240,508
Administrative Costs:				
Salaries and Benefits	\$1,884	\$18.53	\$21,217	\$23,101
Program Development	\$1,180	\$9.30	\$10,649	\$11,829
Outside Services	\$112	\$0.57	\$653	\$765
Other Expenses	<u>\$54</u>	<u>\$2.46</u>	\$2,817	\$2,871
Total Programmatic Cost	\$38,726	\$210	\$240,347	\$279,073
Foundation Administrative Overhead	<u>\$24</u>	<u>\$15.09</u>	<u>\$17,278</u>	\$17,302
TOTAL	\$38,750	\$225.00	\$257,625	\$296,375

"Direct Programmatic Cost" includes all direct costs of camps including payments for Camp Invention directors and teachers/instructors;

"Salaries and Benefits" represents salaries and benefits to full and part-time employees in the field and the home office.

"Program Development" represents all costs associated with researching, developing, writing, formatting, piloting, and aligning programs

"Outside Services" include legal, professional, and consulting services.

"Other Expenses" includes bank fees, sponsor benefits, insurance, travel, meetings, and training expenses.

"Overhead" represents an allocation of depreciation and management services for Accounting/Finance, Human Resources, Purchasing,