

Thrive Fellowship



Multi-year Budget (2023 - 2027)



Project Planning & Start-up

Year 1 * 2023

	Actual Total Cost	Dollar Amount Subsidized	Dollar amount needed to raise - "THE ASK"
Personnel	\$916,755	\$492,639	\$424,116
Contract Services	\$135,500	\$33,075	\$102,425
Direct Program Costs	\$2,970	\$0	\$2,970
Indirect Costs/Operational Expenses	\$40,940	\$10,656	\$30,284
	\$1,096,165	\$536,370	\$559,795



Year 2 * 2024

	Actual Total Cost	Dollar Amount Subsidized	Dollar amount needed to raise - "THE ASK"
Personnel	\$971,760	\$583,413	\$388,348
Contract Services	\$103,600	\$17,380	\$86,220
Direct Program Costs	\$743,772	\$88,350	\$655,422
Indirect Costs/Operational Expenses	\$52,168	\$10,104	\$42,064
	\$1,871,300	\$699,247	\$1,172,054

Year 3 * 2025

	Actual Total Cost	Dollar Amount Subsidized	Dollar amount needed to raise - "THE ASK"
Personnel	\$1,030,066	\$638,867	\$391,199
Contract Services	\$81,500	\$15,650	\$65,850
Direct Program Costs	\$750,154	\$88,350	\$661,804
Indirect Costs/Operational Expenses	\$58,056	\$11,209	\$46,847
	\$1,919,776	\$754,076	\$1,165,699

Year 4 * 2026

	Actual Total Cost	Dollar Amount Subsidized	Dollar amount needed to raise - "THE ASK"
Personnel	\$1,091,870	\$677,199	\$414,671
Contract Services	\$113,000	\$18,800	\$94,200
Direct Program Costs	\$681,959	\$93,750	\$588,209
Indirect Costs/Operational Expenses	\$74,580	\$14,082	\$60,498
	\$1,961,410	\$803,831	\$1,157,578

Year 5 * 2027

	Actual Total Cost	Dollar Amount Subsidized	Dollar amount needed to raise - "THE ASK"
Personnel	\$1,157,382	\$717,831	\$439,551
Contract Services	\$82,500	\$16,450	\$66,050
Direct Program Costs	\$684,810	\$93,750	\$591,060
Indirect Costs/Operational Expenses	\$100,759	\$19,474	\$81,286
	\$2,025,452	\$847,505	\$1,177,947

Total for first 5 years

	Actual Total Cost	Dollar Amount Subsidized	Dollar amount needed to raise - "THE ASK"
Total for first 5 years	\$8,874,102	\$3,641,029	\$5,233,074