

# The Teagle Foundation

Start Date: 7/1/2013  
End Date: 6/30/2016

Budget Item	07/01/13 - 06/30/14				7/01/14 - 06/30/15				07/1/15 - 06/30/16				BUDGET TOTAL			
	Teagle Request	Teagle Actual	Cost Share	Annual Total	Teagle Request	Teagle Actual	Cost Share	Annual Total	Teagle Request	Teagle Actual	Cost Share	Annual Total	Teagle Request	Teagle Actual	Cost Share	TOTAL BUDGET
<b>Campus 1</b>																
Conference Hosting	\$6,000.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$10,000.00		\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
Conference Travel	\$2,000.00		\$0.00	\$0.00	\$4,200.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00
Printing & Supplies	\$250.00		\$0.00	\$0.00	\$250.00		\$0.00	\$0.00	\$250.00		\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
Dissemination/Travel	\$2,000.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Conference Fee	\$1,000.00		\$0.00	\$0.00	\$1,000.00		\$0.00	\$0.00	\$1,000.00		\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Campus Programming	\$12,000.00		\$0.00	\$0.00	\$12,000.00		\$0.00	\$0.00	\$5,250.00		\$0.00	\$0.00	\$29,250.00	\$0.00	\$0.00	\$0.00
Administrative Support	\$0.00		\$1,771.63	\$1,771.63	\$0.00		\$1,771.63	\$1,771.63	\$0.00		\$3,243.00	\$3,243.00	\$0.00	\$0.00	\$6,786.27	\$6,786.27
Faculty Stipends	\$0.00		\$11,485.22	\$11,485.22	\$0.00		\$16,315.40	\$16,315.40	\$0.00		\$18,615.00	\$18,615.00	\$0.00	\$0.00	\$46,415.62	\$46,415.62
External Assessment	\$2,000.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
													\$65,200.00	\$0.00		\$65,200.00
<b>Campus 2</b>																
Conference Hosting	\$0.00		\$0.00	\$0.00	\$6,000.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Conference Travel	\$4,000.00		\$0.00	\$0.00	\$2,100.00		\$0.00	\$0.00	\$2,205.00		\$0.00	\$0.00	\$8,305.00	\$0.00	\$0.00	\$0.00
Printing & Supplies	\$250.00		\$0.00	\$0.00	\$250.00		\$0.00	\$0.00	\$240.00		\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00
Dissemination/Travel	\$2,000.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Conference Fee	\$1,000.00		\$0.00	\$0.00	\$1,000.00		\$0.00	\$0.00	\$1,000.00		\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Campus Programming	\$12,000.00		\$0.00	\$0.00	\$12,000.00		\$0.00	\$0.00	\$5,250.00		\$0.00	\$0.00	\$29,250.00	\$0.00	\$0.00	\$0.00
Administrative Support	\$0.00		\$1,038.00	\$1,038.00	\$0.00		\$0.00	\$0.00	\$0.00		\$1,280.00	\$1,280.00	\$0.00	\$0.00	\$2,318.00	\$2,318.00
Faculty Stipends	\$0.00		\$2,075.00	\$2,075.00	\$0.00		\$0.00	\$0.00	\$0.00		\$2,880.00	\$2,880.00	\$0.00	\$0.00	\$4,955.00	\$4,955.00
External Assessment	\$0.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>Campus 3</b>																
Conference Hosting	\$0.00		\$0.00	\$0.00	\$9,600.00		\$8,440.00	\$8,440.00	\$0.00		\$0.00	\$0.00	\$9,600.00	\$0.00	\$8,440.00	\$8,440.00
Conference Travel	\$4,000.00		\$0.00	\$0.00	\$2,100.00		\$0.00	\$0.00	\$2,200.00		\$0.00	\$0.00	\$8,305.00	\$0.00	\$0.00	\$0.00
Printing & Supplies	\$250.00		\$0.00	\$0.00	\$250.00		\$0.00	\$0.00	\$250.00		\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
Dissemination/Travel	\$2,000.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Conference Fee	\$1,000.00		\$0.00	\$0.00	\$1,000.00		\$0.00	\$0.00	\$1,000.00		\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Campus Programming	\$12,000.00		\$0.00	\$0.00	\$12,000.00		\$0.00	\$0.00	\$5,250.00		\$7,330.00	\$7,330.00	\$29,250.00	\$0.00	\$7,330.00	\$7,330.00
Administrative Support	\$0.00		\$1,755.00	\$1,755.00	\$0.00		\$2,925.00	\$2,925.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$4,680.00	\$4,680.00
Faculty Stipends	\$0.00		\$4,940.00	\$4,940.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$4,940.00	\$4,940.00
External Assessment	\$0.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>Campus 4</b>																
Conference Hosting	\$6,000.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Conference Travel	\$2,000.00		\$0.00	\$0.00	\$4,200.00		\$0.00	\$0.00	\$2,200.00		\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00
Printing & Supplies	\$250.00		\$0.00	\$0.00	\$250.00		\$0.00	\$0.00	\$250.00		\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
Dissemination/Travel	\$2,000.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Conference Fee	\$1,000.00		\$0.00	\$0.00	\$1,000.00		\$0.00	\$0.00	\$1,200.00		\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00
Campus Programming	\$12,000.00		\$0.00	\$0.00	\$12,000.00		\$0.00	\$0.00	\$5,250.00		\$0.00	\$0.00	\$29,250.00	\$0.00	\$0.00	\$0.00
Administrative Support	\$0.00		\$2,475.00	\$2,475.00	\$0.00		\$0.00	\$0.00	\$0.00		\$727.00	\$727.00	\$0.00	\$0.00	\$3,202.00	\$3,202.00
Faculty Stipends	\$0.00		\$2,475.00	\$2,475.00	\$0.00		\$0.00	\$0.00	\$0.00		\$1,453.00	\$1,453.00	\$0.00	\$0.00	\$3,928.00	\$3,928.00
External Assessment	\$2,000.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>Subtotal</b>	<b>\$89,000.00</b>		<b>\$28,014.85</b>	<b>\$117,014.85</b>	<b>\$93,200.00</b>		<b>\$29,452.03</b>	<b>\$122,652.03</b>	<b>\$52,800.00</b>		<b>\$35,528.00</b>	<b>\$88,328.00</b>	<b>\$235,000.00</b>	<b>\$0.00</b>	<b>\$92,994.89</b>	<b>\$327,994.89</b>

SAMPLE BUDGET FOR PROPOSAL