

**MCAEL FY19 PROGRAM Grant Application**  
**2C. Comparison of Budget/Expenses, FY18 and FY19**

Organization: \_\_\_\_\_  
 Program: \_\_\_\_\_

		FY 2018 ACTUAL				FY 2019 PROJECTED			
Line	Expenses	Program Cost (\$)	MCAEL Grant (\$)	% MCAEL	Cost Basis/Explanation	Program Cost (\$)	MCAEL Request	% MCAEL	Cost Basis/Explanation
<b>DIRECT PROGRAM COSTS</b>									
<b>A. PERSONNEL</b>									
<b>Organization's Employees (total salary and fringe benefits - see instructions)</b>									
1	Program Staff #1: (indicate title)	\$ -	\$ -	0%		\$ -	\$ -	0%	
2	Program Staff #2: (indicate title)	\$ -	\$ -	0%		\$ -	\$ -	0%	
3	Program Staff #3: (indicate title)	\$ -	\$ -	0%		\$ -	\$ -	0%	
4	Other:	\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>Hourly Contractors (total hourly wages)</b>									
5	Instructor(s)	\$ -	\$ -	0%		\$ -	\$ -	0%	
6	Childcare workers	\$ -	\$ -	0%		\$ -	\$ -	0%	
7	FICA and other taxes	\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>B. Classroom Rent</b>									
8		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>C. Textbooks/Instructional Materials</b>									
9		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>D. Supplies</b>									
10		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>E. Equipment/Technology</b>									
11		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>F. Copying and Printing</b>									
12		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>G. Staff and Volunteer Training</b>									
13		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>H. Outreach</b>									
14		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>I. Travel and meetings (for program managers)</b>									
15		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>J. Other (e.g. transportation cards for learners)</b>									
16		\$ -	\$ -	0%		\$ -	\$ -	0%	
<b>SUBTOTAL PROGRAM:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>		<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	

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Line	Expenses	FY 2018 ACTUAL			Cost Basis/Explanation	FY 2019 PROJECTED			Cost Basis/Explanation
		Program Cost (\$)	MCAEL Grant (\$)	% Funded		Program Cost (\$)	MCAEL Request	% Funded	
<b>GENERAL OPERATING COSTS</b>									
17	Other Staff (non-program)	\$ -	\$ -	0%		\$ -	\$ -	0%	
18	Rent/Occupancy	\$ -	\$ -	0%		\$ -	\$ -	0%	
19	Utilities	\$ -	\$ -	0%		\$ -	\$ -	0%	
20	Communications	\$ -	\$ -	0%		\$ -	\$ -	0%	
21	Audit	\$ -	\$ -	0%		\$ -	\$ -	0%	
22	Other	\$ -	\$ -	0%		\$ -	\$ -	0%	
	<b>SUBTOTAL GEN OPS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>		<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	
<b>IN-KIND (Related to Program)</b>									
23	Space: Classroom	\$ -	\$ -	0%		\$ -	\$ -	0%	
24	Volunteer Instructors	\$ -	\$ -	0%		\$ -	\$ -	0%	
25	Volunteer Staff	\$ -	\$ -	0%		\$ -	\$ -	0%	
26	Donated Goods	\$ -	\$ -	0%		\$ -	\$ -	0%	
27	Other:	\$ -	\$ -	0%		\$ -	\$ -	0%	
	<b>SUBTOTAL IN-KIND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>		<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	
	<b>TOTAL EXPENSES:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>		<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	

Does your program provide transportation? \_\_\_\_\_  
 If yes, how does your organization cover liability insurance? \_\_\_\_\_

Does your program provide childcare? \_\_\_\_\_  
 If yes, how does your organization cover liability insurance? \_\_\_\_\_