



Contractor Name	The Civic Canopy
Budget Period	7/16/18 - 6/30/19
Project Name	EastSide Unified/Unido

on track spending
slow spending, at risk
significantly below budget, no indication for full use of funds

Expenditure Categories		
Personal Services		
Salaried Employees		
Total Personal Services		\$46,000.00
Note: original budget was for \$63,684		
Supplies & Operating Expenses		
Item	Description of Item	Budget Adjustment
Community Meeting/Event Expenses	Child care, transportation, food, venue rental for community engagement meetings/events	\$3,000.00
Stipends/Incentives	Acknowledges time, talent and contribution of community residents and organizations engaging in and performing key project activities, participating in trainings and leadership development	\$13,500.00
Translation and Interpretation	Translation of project materials, website, communication resources and recruitment materials to ensure accessibility to all community members. Interpretation at Council, Action Team and community meetings and events.	\$5,800.00
Supplies & Materials	Meeting and office supplies	\$1,973.00
Printing & Copying	Flyer communications, reports, meeting agendas and handouts	\$2,000.00
Meeting Expenses	Child care, transportation, food, venue rental for monthly EU Council meetings and 24 Action Team meetings	\$4,800.00
Professional Development/Registration Fees	Registration costs for EU team to participate in ABCD training; other training opportunities	\$5,300.00
Software Licenses	Covers Microsoft Office, O365, computer support for EU	\$300.00
Equipment: Computer	Computer set-up for EU use	\$993.00
Equipment: Projector, Interpretation Equipment	Projector, webcam(s), audio/sound, interpretation equipment to support to support inclusive meetings	\$1,100.00
Equipment: AV	Camera and tripod to capture and communicate project activities	\$1,359.00
Professional Services: Accounting	Finance and accounting services; grant financial tracking and reporting via G&G Consulting	\$8,500.00
Total Supplies & Operating Expenses		\$48,625.00

Expenses July - December 2018	January 2019 Expenses	February 2019 Expenses	March 2019 Expenses	April 2019 Expenses	May 2019 Expenses	Year 1 Expense Totals
\$18,047.00	\$3,715.00	\$3,688.00	\$5,290.00	\$4,185.06	\$4,228.00	\$39,153.06
Expenses July - Dec 2018	January 2019 Expenses	February 2019 Expense	March 2019 Expenses	April 2019 Expenses	May 2019 Expenses	
\$0.00	\$0.00	\$325.00		\$706.51	\$0.00	\$1,031.51
\$2,885.00	\$805.00	\$2,260.00	\$2,655.00	\$1,800.00	\$3,295.00	\$13,700.00
\$878.00	\$0.00	\$0.00	\$147.00		\$189.00	\$1,214.00
\$506.00	\$0.00	\$479.00	\$89.00	\$206.91	\$0.00	\$1,280.91
\$505.00	\$0.00	\$539.00	\$0.00	\$538.60	\$0.00	\$1,582.60
\$1,572.00	\$810.00	\$200.00	\$119.00	\$607.80	\$447.00	\$3,755.80
\$3,588.00	\$0.00	\$0.00	\$0.00	\$1,875.00	\$665.00	\$6,128.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$993.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$993.00
\$0.00	\$0.00	\$0.00	\$1,082.00	\$0.00	\$0.00	\$1,082.00
\$1,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,359.00
\$3,635.00	\$727.00	\$727.00	\$727.00	\$727.00	\$727.00	\$7,270.00
\$15,921.00	\$2,342.00	\$4,530.00	\$4,819.00	\$6,461.82	\$5,323.00	

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Travel		
Item	Description of Item	Budget Adjustment
Mileage	Primarily Denver Metro travel for meetings for project staff, Community Organizer and community leaders; approximately 1,000 miles annually. Includes travel costs for any HDGP grant related meetings.	\$500.00
Meals	5 participants at ABCD Institute; 2 days; Meal estimate is based on current government per diem rate for Denver: Travel day per diem reimbursement at \$49.50 and full day reimbursement at \$66.00. Anticipate two days of travel per diem and two days of full per diem for each training.	\$1,100.00
Lodging	5 participants at ABCD Institute; 3 nights lodging, location TBD	\$2,500.00
Airfare	5 roundtrip flights to ABCD Institute, location TBD	\$2,000.00
Parking	Primarily Denver Metro travel for meetings for project staff, Community Organizer and community leaders attend. Includes parking costs for any HDGP grant related meetings.	\$250.00
		\$0.00
Total Travel		\$6,350.00

Expenses July - Dec 2018	January 2019 Expenses	February 2019 Expenses	March 2019 Expenses	April 2019 Expenses	May 2019 Expenses	
\$130.00	\$0.00	\$0.00	\$13.00	\$306.88	\$18.00	\$467.88
\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.00
\$1,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,239.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00						
\$1,502.00	\$0.00	\$0.00	\$13.00	\$306.88	\$18.00	

Contractual		
Subcontractor Name*	Description of Item	Budget Adjustment
TBD/Community Mobilization, Community Connector	Community Organizer/Mobilizer, starting October 2018. Lead on developing and implementing community outreach and engagement plan, building relationships with residents and community partners. Supports community connections, community action team(s), and community meetings/events.	\$23,000.00
Caila Aube/Evaluation	Community evaluation expertise to work with residents and partners to create an evaluation framework, plan and strategies for the project. Initiates and oversees evaluation plan implementation.	\$25,600.00
Lorenzo Dawkins/Communications	Community communications and marketing expertise to update communication tools (e.g. website, social media strategy) and create multi-modal strategies (e.g. videography, graphic recording, storytelling)	\$5,000.00

Estimated Expenses July - Dec 2018	January Expenses	February 2019 Expenses	March 2019 Expenses	April 2019 Expenses	May 2019 Expenses	
\$0.00	\$0.00	\$1,725.00	\$1,025.00	\$2,750.00	\$0.00	\$5,500.00
\$8,600.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$22,600.00
\$0.00	\$0.00				\$4,000.00	\$4,000.00

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TBD/Asset Mapping	Community assessment and asset mapping compiled into report	\$5,000.00
Jodi Drisko/Anchor Institution Capacity Assessment	develop and deploy a survey to assess the capacity and readiness of anchor insituitions in East Dever; compile learnings and develop TA plan	\$6,500.00
TBD/Technology Tools	Supports existing community supported technology-based tools and platforms to extend EU network collaboration	\$5,000.00
		\$0.00
Total Contractual		\$70,100.00
SUB-TOTAL BEFORE INDIRECT		\$171,075.00
Indirect		
Item	Description of Item	Budget Adjustment
De minimis indirect cost rate	10% indirect. Helps offset the costs of things like facilities, utilities, technology support, Executive/BOD expenses, copier lease, and liability insurance.	\$12,207.00
Total Indirect		\$12,207.00
TOTAL		\$183,282

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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
	\$0.00		\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
	\$8,600.00	\$2,800.00	\$7,525.00	\$3,825.00	\$6,550.00	\$6,800.00	
	\$44,070.00	\$8,857.00	\$15,743.00	\$13,947.00	\$17,503.76	\$16,369.00	
Expenses July - Dec 2018	January 2-19 Expenses	Feburary 2019 Expenses	March 2019 Expenses	April 2019 Expenses	May 2019 Expenses		
\$3,547.00	\$606.00	\$822.00	\$1,012.00	\$1,095.40	\$957.00	\$8,039.40	
\$3,547.00	\$606.00	\$822.00	\$1,012.00	\$1,095.40	\$957.00		
\$47,617	\$9,463	\$16,565	\$14,959	\$18,599	\$17,326	\$124,529.16	