SAMPLE BUDGET CONSIDERATIONS

Hardware & Software Upgrades (after 2nd or 3rd year of new program)

2-3 Workstations	1,100
New Technology/Media Equipment	1,000
Updated/New Software	1,000
Total	**$3,100**

Consumables

Plotter ink	400
Plotter Paper	265
Color printer toner	900
Black & white printer toner	300
Copy Paper	375
Filament for 3-D printer	300
Other Miscellaneous supplies	200
Total	**$2,740**

Training, Conference, and Professional Development Expenses

STUDENT TRAINING	EAST CONFERENCE	EAST SEMINAR FOR FACILITATORS
Minimum of two trainings per year	Three-day event in Hot Springs, AR	Three-day professional development
Two days	Two to eight students	Seminar fee
Two students per training	Facilitator or chaperone	One hotel room for three nights
Facilitator or chaperone	Facilitator or chaperone	One meal per day
Two hotel rooms for two nights	Four hotel rooms for three nights	Mileage
Three meals for three people	Two meals per day for ten people	
Mileage	Mileage	
Est. Total $1,800	**Est. Total $2,500**	**Est. Total $880**

Total	**$5,180**
Sample Yearly Total	**$11,020**