

W.K. Kellogg Foundation Budget

July 1, 2014-June 30, 2015

Reference Number: P3029620

Attachment #: 3

Line Item Budget	Sub-Categories	Total	Actual	Difference	Obligated	Difference
Personnel						
Compensation for Dir/Admin Svcs Mgr	\$ 38,062.34		38062.34	\$ -	0	\$ -
Parent Coordinator	\$ 26,437.66		26437.66	\$ -	0	\$ -
Fringe Benefits				\$ -		
FICA	\$ 4,797.63		4797.63	\$ 0.00	0.00	\$ 0.00
Simple IRA	\$ 225.68		225.68	\$ (0.00)	0.00	\$ (0.00)
Dental/Vision	\$ 63.52		63.52	\$ -		\$ -
Health Insurance	\$ 750.00		750	\$ -	0	\$ -
Total Personnel		\$ 70,336.83		\$ -		
Contractual Services	\$ 252,640.00	\$ 252,640.00	252640	\$ -	0	\$ -
Equipment/Materials	\$ 16,117.01	\$ 16,117.01	16144.01	\$ (27.00)	0	\$ (27.00)
Fatherhood Training/Mentoring	\$ 6,900.30	\$ 6,900.30	4034.66	\$ 2,865.64	2431.68	\$ 433.96
Family Engagement Toolkits	\$ 108,302.95	\$ 108,302.95	108302.95	\$ -	0.00	\$ -
Evaluation	\$ -	\$ -	0	\$ -		\$ -
Travel			0	\$ -		
Out of Area Travel for Coordinat	\$ 6,860.06		6860.06	\$ -		\$ -
In State/Local Travel for Coordin	\$ 662.51		1069.47	\$ (406.96)		\$ (406.96)
Parent Travel Reimbursements f	\$ 335.44		335.44	\$ -		\$ -
Total Travel		\$ 7,858.01		\$ -		
Direct Costs	\$ 462,155.10	\$ 462,155.10	\$ 459,723.42	\$ 2,431.68	\$ 2,431.68	\$ 0.00
Indirect Cost	\$ 12,844.90	\$ 12,844.90	12844.9	\$ -	0	\$ -
Total	\$ 475,000.00	\$ 475,000.00	\$ 472,568.32	\$ 2,431.68	\$ 2,431.68	\$ 0.00