

OBJECT CATEGORY			12 Month Budget Period	TOTAL PROJECT PERIOD REQUEST
A. PERSONNEL				
Summer Camp Lead Faculty (Hourly rate x 160 hours)	\$54.64	160	\$8,742	\$8,742
Summer Camp Lab Assistant (Hourly rate x 160 hours)	\$25.00	160	\$4,000	\$4,000
TOTAL PERSONNEL			\$12,742	\$12,742
B. FRINGE BENEFITS				
FICA		6.20%	\$790	\$790
Medicare		1.45%	\$185	\$185
Retirement Contribution (excludes summer camp lab assistants)		13.75%	\$1,752	\$1,752
Retiree Health Contribution (excludes summer camp lab assistants)		0.78%	\$99	\$99
TOTAL FRINGE BENEFITS		22.18%	\$2,826	\$2,826
C. TRAVEL				
Bus rentals for career day (\$750 per day x 4 days)	\$750	4	\$3,000	\$3,000
Bus rentals for Summer Camp field trips (\$750 per day x 4 days)	\$750	4	\$3,000	\$3,000
Mileage - faculty high school visits (GSA mileage rt. x 1,000 miles)	0.625	1,000	\$625	\$625
Faculty Per Diem - high school visits (GSA M&I - Boston metro)	\$79	18	\$1,422	\$1,422
TOTAL TRAVEL			\$8,047	\$8,047
D. EQUIPMENT				
No Equipment Requested				0
E. SUPPLIES				
Student Aviation Tool Kits (Attachment 6 AT Student Tool Set)	\$3,000	30	\$90,000	\$90,000
Laptop Computers	\$2,000	30	\$60,000	\$60,000
Workstations	\$600	15	\$9,000	\$9,000
Workstation Stools	\$200	30	\$6,000	\$6,000
Cabinets	\$1,250	2	\$2,500	\$2,500
Grinder 6' with stand	\$350	1	\$350	\$350
Corner Notcher 90 degree shear	\$1,000	1	\$1,000	\$1,000
Throatless Shear	\$1,000	1	\$1,000	\$1,000
Press Brake	\$750	1	\$750	\$750
Sheet Metal Roller	\$1,215	1	\$1,215	\$1,215
Box Brake	\$6,000	1	\$6,000	\$6,000

BUDGET NARRATIVE Aviation Maintenance Technical Workers Workforce Development Grant Program Nashua Community College - Aviation for Tomorrow (AFT)

Band Saw vertical -	\$500	1	\$500	\$500
Disc sander and stand	\$500	1	\$500	\$500
Drill Press	\$1,000	1	\$1,000	\$1,000
Hydraulic Press	\$1,250	1	\$1,250	\$1,250
Student summer camp consumables	\$100	40	\$4,000	\$4,000
Handouts trifolds	\$1.20	2000	\$2,400	\$2,400
Aviation stand up banner	\$175	1	\$175	\$175
Aviation banners - table runner	\$250	2	\$500	\$500
Aviation banners for CTE centers	\$120	6	\$720	\$720
TOTAL SUPPLIES			\$188,860	\$188,860
F. CONTRACTUAL				
Avionics Program Development Contract - Bartle	\$150	492	\$73,800	\$73,800
Aviation video contract - 30 second Aviation program video			\$2,000	\$2,000
TOTAL CONTRACTUAL			\$75,800	\$75,800
G. OTHER				
Famic Technologies - Automation Studio 7.1 (aviation software & extended support)	\$20,000	1	\$20,000	\$20,000
Software training modules for 2 faculty	\$2,391	10	\$23,910	\$23,910
Student scholarships	\$5,000	15	\$75,000	\$75,000
Social media outreach - Facebook ad			\$1,425	\$1,425
City of Nashua outreach mailing			\$6,000	\$6,000
Radio outreach summer camps - 2 week run			\$1,800	\$1,800
TV ads			\$5,000	\$5,000
BackGround Checks - Summer Camp	\$25	4	\$100	\$100
TOTAL OTHER			\$133,135	\$133,135
H. DIRECT CHARGES				
TOTALS			\$421,410	\$421,410
I. INDIRECT CHARGES				
10% minimum (excluding student scholarships)			\$34,641	\$34,641
J. TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES above)				
			\$456,051	\$456,051
OTHER FUNDING SOURCES: Nashua Community College has received a FY22 earmark of \$782,000 under the U.S. Department of Education, Office of Postsecondary Education, Congressionally Funded Community Projects Program for the cost of major aviation training equipment.				