

May-18	Program A	Program B	Program C	Program D	Program E	Admin	Total	
Direct Costs	80,000.00	36,000.00	29,000.00	57,000.00	2,000.00		204,000.00	
Direct Shared/Joint Costs								Allocation Base
Program Salaries & Benefits	20,800.00	10,400.00	5,200.00	15,600.00	-	-	52,000.00	FTE
Equipment Maintenance	2,500.00	1,666.67	2,500.00	2,083.33	-	1,250.00	10,000.00	SQFT
Telephone & Communication	600.00	300.00	150.00	450.00	-	-	1,500.00	FTE
Office Rent	2,850.00	1,900.00	2,850.00	2,375.00	-	1,425.00	11,400.00	SQFT
Facilities Maintenance	800.00	400.00	200.00	600.00	-	-	2,000.00	FTE
Utilities	362.50	241.67	362.50	302.08	-	181.25	1,450.00	SQFT
Insurance-Liability, Property, Bonding	100.00	50.00	25.00	75.00	-	-	250.00	FTE
Office Supplies	120.00	60.00	30.00	90.00	-	-	300.00	FTE
Postage	40.00	20.00	10.00	30.00	-	-	100.00	FTE
Training Materials	360.00	180.00	90.00	270.00	-	-	900.00	FTE
Depreciation	625.00	416.67	625.00	520.83	-	312.50	2,500.00	SQFT
Travel	200.00	100.00	50.00	150.00	-	-	500.00	FTE
Dues & Memberships	200.00	100.00	50.00	150.00	-	-	500.00	FTE
	<u>29,557.50</u>	<u>15,835.00</u>	<u>12,142.50</u>	<u>22,696.25</u>	<u>-</u>	<u>3,168.75</u>	<u>83,400.00</u>	-
Total Direct Costs	109,557.50	51,835.00	41,142.50	79,696.25	2,000.00	3,168.75	287,400.00	
Less: rental costs	(2,850.00)	(1,900.00)	(2,850.00)	(2,375.00)	-	(1,425.00)	(11,400.00)	
MTDC	<u>106,707.50</u>	<u>49,935.00</u>	<u>38,292.50</u>	<u>77,321.25</u>	<u>2,000.00</u>	<u>1,743.75</u>	<u>276,000.00</u>	
	39%	18%	14%	28%	1%	1%		
Indirect Costs (assuming MTDC allocation base)								
Accounting and Audit Services	502.61	235.20	180.36	364.19	9.42	8.21	1,300.00	
Legal Services	2,319.73	1,085.54	832.45	1,680.90	43.48	37.91	6,000.00	
Central Office Salaries	6,959.18	3,256.63	2,497.34	5,042.69	130.43	113.72	18,000.00	
Total Indirect Costs	<u>9,781.52</u>	<u>4,577.38</u>	<u>3,510.15</u>	<u>7,087.78</u>	<u>183.33</u>	<u>159.84</u>	<u>25,300.00</u>	
Total Costs	119,339.02	56,412.38	44,652.65	86,784.03	2,183.33	3,328.59	312,700.00	-
Other Info:								
FTE Allocation	40%	20%	10%	30%	0%	0%	100%	
Square Footage	3,000.00	2,000.00	3,000.00	2,500.00	0.00	1,500.00	12,000.00	
	25%	17%	25%	21%	0%	13%		