

Lumina Foundation For Education
GRANTEE BUDGET REPORT - EXHIBIT A**
(Attachment to Appendices A & B "Narrative Report Outlines")

Name of Organization : Lane Community College				Grant Number: 7978	Date: 3/31/13	
BUDGET CATEGORIES	APPROVED LUMINA FOUNDATION SUPPORT			TOTAL LUMINA FDN. SUPPORT	Actual Expenditures	Variance (Budget less Actual)
	Year 1	Year 2	Year 3			
1 Direct Project Costs						
Personnel Expenses						
Salaries (IT Web Developer, 1.0 FTE)	31,535	51,797	67,752	151,084	18,858.41	132,226
Fringe Benefits (63%)	19,867	33,150	44,039	97,056	11,880.83	85,175
<i>SUBTOTAL: Personnel Expenses</i>	<i>51,402</i>	<i>84,947</i>	<i>111,791</i>	<i>248,140</i>	<i>30,739.24</i>	<i>217,401</i>
Other Direct Expenses						
Materials and Supplies	1,550	1,550	1,550	4,650	903.57	3,746
Travel (Itemize in budget narrative)	10,000	10,000	10,000	30,000	6,048.67	23,951
Meetings/Conferences	12,000	12,000	12,000	36,000	2,000.00	34,000
Consultants (Outside Services: Two .4 FTE Co-coordinators)	62,000	63,240	64,505	189,745	36,166.66	153,578
Student Focus Groups	1,000	1,000	1,000	3,000	-	3,000
Faculty & Staff Stipend	67,200	69,600	69,600	206,400	21,400.00	185,000
Contingency	2,139	2,140	2,140	6,419	-	6,419
<i>SUBTOTAL: Other Direct Expenses</i>	<i>155,889</i>	<i>159,530</i>	<i>160,795</i>	<i>476,214</i>	<i>66,518.90</i>	<i>409,695</i>
2 Indirect Costs						
Indirect Expenses	21,115	21,515	22,016	64,646	7,780.65	56,865
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<i>SUBTOTAL: Indirect Expenses</i>	<i>21,115</i>	<i>21,515</i>	<i>22,016</i>	<i>64,646</i>	<i>7,780.65</i>	<i>56,865</i>
3 GRAND TOTAL	228,406	265,992	294,602	789,000	105,038.79	683,961

Below, please indicate the amount of interest earned on principal, if applicable, and how it was applied during this period.

If not applicable, enter NA.

NA

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