

THE RANCHO LEADERSHIP ACADEMY PROGRAM

Item	Cost		Subtotal							
Supplies										
Printing	Materials for Academy	2,000			13	0005	660000	51100	5940	2,000
Office Supplies	General office and program supplies: paper reams, toner, USB disks, labels, folders, binders, brochures, etc.: \$170/month x 12 months	2,100			13	0005	660000	51100	4610	2,100
Office Equipment	Surface Book	3,000	One time cost		13	0005	660000	51100	6410	3,300
	Microsoft Surface Docking Station	300	One time cost	7400						
Personnel										
Manager	Chief Advisor - salary and benefits	237,000			13	0005	660000	51100	1210	192,608
	Narges Rabii-Rakin (A-6)				13	0005	660000	51100	3115	31,106
					13	0005	660000	51100	3325	2,841
					13	0005	660000	51100	3415	27,237
					13	0005	660000	51100	3435	2,155
					13	0005	660000	51100	3515	98
					13	0005	660000	51100	3615	2,939
					13	0005	660000	51100	3915	3,320
Program Coordinator(s)	Program Facilitation	80,000			13	0005	660000	51100	1450	66,528
					13	0005	660000	51100	3115	10,744
					13	0005	660000	51100	3325	965
					13	0005	660000	51100	3435	732
					13	0005	660000	51100	3515	33
					13	0005	660000	51100	3615	998
Writers	Workshop Development	10,000	One time cost		13	0005	660000	51100	1480	10,000
					13	0005	660000	51100	3115	1,615
					13	0005	660000	51100	3325	145
					13	0005	660000	51100	3435	110
					13	0005	660000	51100	3515	5
					13	0005	660000	51100	3615	150
ECLEAD Council	Executive Council on LEAD is the Council on Leadership, Equity, Action, Diversity (Advisory Council, 5 members) Annual Honorarium	15,000	3000 per member		13	0005	660000	51100	1480	15,000
					13	0005	660000	51100	3115	2,423
					13	0005	660000	51100	3325	217
					13	0005	660000	51100	3435	165
					13	0005	660000	51100	3515	7
					13	0005	660000	51100	3615	225
Consulting	Executive Coaching and Consultant	40,000	One time cost		13	0005	660000	51100	5100	40,000
DIG	Diversity Initiatives Group- Derived from RSCCD Staff- (10 staff)	20,000	LHE/stipend for DIG activities		13	0005	660000	51100	1480	20,000
					13	0005	660000	51100	3115	3,230
					13	0005	660000	51100	3325	290
					13	0005	660000	51100	3435	220
					13	0005	660000	51100	3515	10
					13	0005	660000	51100	3615	300
Mentor/Mentee	Pipeline development stipend	25,000			13	0005	660000	51100	1480	25,000
					13	0005	660000	51100	3115	4,038
					13	0005	660000	51100	3325	363
					13	0005	660000	51100	3435	275
					13	0005	660000	51100	3515	12
					13	0005	660000	51100	3615	375
Workshop Instruction	Workshop instructors for 12 workshops constructed with in 3 modules	35,000		462000	13	0005	660000	51100	1480	29,105
					13	0005	660000	51100	3115	4,701
					13	0005	660000	51100	3325	422
					13	0005	660000	51100	3435	320
					13	0005	660000	51100	3515	15
					13	0005	660000	51100	3615	437
Marketing										
	Webpage Design	5,000			13	0005	660000	51100	5800	9,500
	Marketing Materials	4,500		9500						
			Total	478900						518,379