

Project Expenses 2023 and 2024

Personnel

Program Delivery	\$	162,766.17
Program Instruction	\$	205,166.55
Marketing and Outreach	\$	40,636.80
Subtotal	\$	408,569.52

Equipment and Materials

	Unit Cost	Qty		
Bike Parts	\$7,000.00	1	\$7,000.00	For Earn-A-Bike Program: tires, tubes, brakes, chains, pedals, etc.
Bike Racks	\$300.00	10	\$3,000.00	Placed at schools
Printing	\$2,000.00	1	\$2,000.00	For brochures and community meetings
Incentive Items	\$4,000.00	1	\$4,000.00	Prizes, tool sets for Local Spokes Graduates, stickers, slap bracelets, snacks
Safety Backpacks	\$50.00	30	\$1,500.00	For walking school bus champions: first aid kit, stop sign, backpack, reflective vest
Helmets	\$20.00	100	\$2,000.00	For participants and as prizes at meetings
Mileage	\$0.545	8,000	\$4,360.00	For vehicles transporting bikes to schools
Bikes	\$ 300.00	30	\$ 9,000.00	Purchase in year 1: Used for Bike Safety Education (BLAST)
Trailers	\$5,000.00	1	\$5,000.00	Purchase in year 1: To carry bikes to schools
Subtotal			\$37,860.00	

Project Total

Total Expenditures **\$446,429.52**

2023	\$	230,214.76
2024	\$	216,214.76
Total federal (80%)	\$	357,143.61
Total local match (20%)	\$	89,285.90
Total	\$	446,429.52