

| Item   | Cost per year | Potential Sources  |
|--|---------------|--|
| New tools and gear for CTE programming                                       | \$ 3,427.00   | OYCC grant, NWRES D, TTSD, Fee for service work with project sponsors, Perkins Funding |
| Vehicle maintenance and fuel   | \$ 5,000.00   | OYCC grant, NWRES D, TTSD, Fee for service work with project sponsors, Perkins Funding |
| Tool maintenance & replacements  | \$ 1,100.00   | OYCC grant, NWRES D, TTSD, Fee for service work with project sponsors, Perkins Funding |
| Misc. expenses for field experiences (museum admission, campsite fees, etc.) | \$ 500.00     | OYCC grant, NWRES D, TTSD, Fee for service work with project sponsors, Perkins Funding |
| Student Scholarships   | \$ 3,150.00   | OYCC grant, NWRES D, TTSD, Fee for service work with project sponsors, Perkins Funding |
| Staff wages, fringe  | \$ 48,431.00  | OYCC grant, NWRES D, TTSD, Fee for service work with project sponsors, Perkins Funding |
| Program supplies   | \$ 1,500.00   | OYCC grant, NWRES D, TTSD, Fee for service work with project sponsors, Perkins Funding |
| Total  | \$ 63,108.00  |  |
| Perkins Funding  |               | \$ 18,932.40   |

| Item  | Cost for 3 years |            | Potential Sources  |
|---|------------------|------------|--|
| Vehicle maintenance and fuel  | \$               | 15,000.00  | OYCC grant, NWRES D,<br>TTSD, Fee for service<br>work with project<br>sponsors, Perkins<br>Funding |
| Tool maintenance & replacements   | \$               | 3,300.00   | OYCC grant, NWRES D,<br>TTSD, Fee for service<br>work with project<br>sponsors, Perkins<br>Funding |
| Misc. expenses for field experiences (museum<br>admission, campsite fees, etc.) | \$               | 1,500.00   | OYCC grant, NWRES D,<br>TTSD, Fee for service<br>work with project<br>sponsors, Perkins<br>Funding |
| Student Scholarships  | \$               | 9,450.00   | OYCC grant, NWRES D,<br>TTSD, Fee for service<br>work with project<br>sponsors, Perkins<br>Funding |
| Staff wages, fringe   | \$               | 145,293.00 | OYCC grant, NWRES D,<br>TTSD, Fee for service<br>work with project<br>sponsors, Perkins<br>Funding |
| Program supplies  | \$               | 4,500.00   | OYCC grant, NWRES D,<br>TTSD, Fee for service<br>work with project<br>sponsors, Perkins<br>Funding |
| Total   | \$               | 179,043.00 |  |
| Perkins Funding   |                  |            | \$ 53,712.90   |