

**NEGEF Mystic Mural
Projected Summer 2011 Budget**

Income	Cash	In-kind
City of Somerville/Community Development Block Grant	6,000.00 anticipated	
City of Somerville via Mass Environmental Trust	5,000.00 received	
New England Environmental Grassroots Fund	10,000.00 request	
Total Income	21,000.00	
Expenses		
Administration:		
Program Coordination/Ex. Dir. Arts Council		
60 hrs x 26/hr		1,560.00
Program:		
Mural program director		
190 hrs x \$40/hr	7,600.00	
Environmental Ed. Coordinator		
55 hrs x \$20/hr	1,100.00	
Youth Stipends: 20 hrs/week x 6 weeks		
1 youth leader x 120 hrs x \$9/hr	1,080.00	
9 youth x 120 hrs x \$8/hr	8,640.00	
Environmental ed. Community leaders 6 trips x \$75/trip		450.00
Mass Highways (mural installation)		
2 x 7hrs x \$50/hr		700.00
Total Professional Services	18,420.00	
Program Supplies	2,580.00	
Canoe rental 2 trips x \$150		300.00
Total Expenses	21,000.00	
Total In-kind		3,010.00
Balance	0.00	