

**Northeast Community College
Apprenticeship Coordinator- 1.0 FTE**

○ **Personnel- \$60,141.00**

○ **Fringe Benefits- \$24,326.00**

- Fringe benefits are computed estimates based on the projected salary with a calculated 3% increase for years 2 and 3.

○ **Travel and Conference Registration- \$3,000.00**

- Professional development conferences around Youth Registered Apprenticeships and mileage for limited local travel for meetings and site visits with high school, industry, and government partners. Northeast serves a 20-county area so it is estimated that the Apprenticeship Coordinator will spend approximately \$3,000 each year.

○ **Equipment- \$0.00**

- No new equipment is needed to implement this grant. Equipment will be leveraged among training partners.

○ **Supplies- \$2,110.00**

■ **Printing and Outreach- \$250.00;**

A minimal cost is budgeted to support printing costs and outreach materials associated with program promotion.

■ **Participant Costs- \$1,400.00**

Costs are budgeted for professional development for high school teachers around northeast Nebraska. Secondary teacher compensation will be based on Nebraska Department of Education standard agreement rates and policies for secondary teacher stipends.

■ **Office Supplies - \$100.00**

Supplies for Project Administration and Recordkeeping (postage, office supplies, student files, etc.) budgeted annually at \$100.

■ **Sales Force - \$360.00**

The software is license based and each license is \$360 per year. This software is used to track all business contact information as well as notes on discussions had with these employers. Having access to this information will not only give contact information for various businesses, but also access to review notes on previous relationships and projects that have been done with the employer and Northeast Community College.

○ **Indirect- \$32,743.00**

- Indirect Costs are requested at Northeast's approved rate of 36.7% of modified total direct costs approved by the Department of Health and Human Services through 6/30/21.

TOTAL Budget for Northeast Community College: \$122,320.00