

<b>5.3 Attachment D: Line Item Budget</b>				
Early Childhood Initiatives Program				
Applicant Name: _____	Collaborative Support Services			
Project Name: _____	Continuing the Management and Convening of the Pāhoia Promise Partnership & Building on this Effort in Conjunction with the Pāhoia Promise Partners and ECRT.			
<b>Revenue</b>				
Request Amount	\$	399,974		
Organization Funds	\$			
Other Partner Funds*	\$	55,000		
State Funds*	\$			
Other Federal Funds*	\$			
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>454,974</b>		
<b>Expense</b>				
Salaries & Benefits	\$	300,000		
Services & Supplies	\$	20,000		
Contracts for Service Delivery*	\$	40,000		
Equipment Purchases*	\$	2,750		
Other Expenses*	\$	37,190		
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>399,974</b>		
<b>NET</b>	<b>\$</b>	<b>-</b>		
* Please describe any of the following:				
Other Partners:				

	Philanthropic support for the Pahoia Promise partnership has been provided by the Stupski Foundation and The Omidyar Group through CSS-ECAS. These funds have provided facilitation, evaluation, and partner support prior to this grant period. The Strive Together Partnership has provided Technical Support to the project pro bono. Approximately \$30,000 in philanthropic funding from the Stupski Foundation and The Omidyar Group, and \$25,000 in In-kind support from CSS-ECAS and the Strive Together partnership will help to support project ramp-up and continuity.					
State Funding:						
Federal Funding:						
Contracts for Service Delivery						
Equipment Purchases	Laptop computer & software					
Other Expenses	Travel [Team inter-island travel; T/A travel to HI Island to participate in end of year summit]					
	Administrative Overhead					