



Multi-Year Budget Request

Date Received:
Application Number:

Applicant: Kentucky State Beekeepers Association

Budget Category / Item	Description	Budget - Year 1			Budget - Year 2		
		KADF Portion	Other Funds (match)	Total Budgeted	KADF Portion	Other Funds (match)	Total Budgeted
Program Manager - Salary	Part Time Base Salary - \$20 hr. @ 80 hrs. Month	\$ 20,800.00	\$ 1,000.00	\$ 21,800.00	\$ 20,800.00	\$ 1,000.00	\$ 21,800.00
Program Manager - Extra	Extra Hours to Cover Special Events, Overage	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
Program Manager - Travel	Travel for Schools, Fairs, Trade Shows, National Event	\$ 3,250.00	\$ 500.00	\$ 3,750.00	\$ 3,250.00	\$ 500.00	\$ 3,750.00
KSBA Board - Salary	Volunteer Hours from KSBA D&O	\$ -	\$ 11,000.00	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 11,000.00
KSBA Board - Travel	Volunteer Travel from KSBA D&O	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00
Equipment & Supplies	Mgr. Phone (\$700), Computer (\$1000 yr. 1 / \$600 yr. 2), Postage & Mail Supplies (\$3500)	\$ 5,200.00	\$ 2,000.00	\$ 7,200.00	\$ 4,800.00	\$ 2,000.00	\$ 6,800.00
Promotion - National Conference	Sponsorships & Promotional Materials	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,000.00	\$ -	\$ 2,000.00
Promotion - Labels, Brochures & Signs	CKHP Jar Labels, Print Brochures & Promotional Material	\$ 3,000.00	\$ 1,000.00	\$ 4,000.00	\$ 2,700.00	\$ 1,000.00	\$ 3,700.00
Promotion - Advertising	Print & Multi-Media Advertising	\$ 4,750.00	\$ 2,000.00	\$ 6,750.00	\$ 4,250.00	\$ 2,000.00	\$ 6,250.00
Promotion - Social Media	Multi-Platform Promotion and Ad Buys	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ -	\$ 750.00
Beekeeper & Consumer Education	Beekeeper; Best Practices, Business Growth. Consumer; Benefits/Uses of Local Honey (i.e. Recipes, Cookbook, Health)	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00	\$ 3,000.00	\$ 4,000.00	\$ 7,000.00
Honey Analysis & Tools	Testing Member Honey, Tools	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 7,000.00	\$ -	\$ 7,000.00
<b>Totals</b>		<b>\$ 54,500.00</b>	<b>\$ 25,500.00</b>	<b>\$ 80,000.00</b>	<b>\$ 50,550.00</b>	<b>\$ 25,500.00</b>	<b>\$ 76,050.00</b>

MATCHING FUNDS

Item/Source of Match	Secured or Pending?	Total Match
Program Manager - Salary: 100 In-Kind Volunteer Hours	Secured	\$ 2,000.00
Program Manager - Travel: In-Kind Expenses Paid by Manager	Secured	\$ 1,000.00
KSBA Board - Salary: 1,100 In-Kind Volunteer Hours from KSBA D&O	Secured	\$ 22,000.00
KSBA Board - Travel: In-Kind Expenses Paid by KSBA D&O	Secured	\$ 8,000.00
Equipment & Supplies: Volunteers Use of Computers, Phones, & Office Expenses	Secured	\$ 4,000.00
Promotion - Labels, Brochures & Signs: Income from Membership Dues & Label Sales	Secured	\$ 2,000.00
Promotion - Advertising: Income from Membership Dues & Labels Sales	Secured	\$ 4,000.00
Beekeeper & Consumer Education: In-Kind Instruction by KSBA D&O, CKHP Member Volunteers	Secured	\$ 8,000.00
KSBA Bank Accounts:	Secured	\$ 41,000.00
General Fund Account \$18,000		
KY State Fair Account \$12,000		
KY State Apiarist Account \$ 9,000		
CKHP Account \$ 2,000		
<b>Total</b>		<b>\$ 92,000.00</b>

<b>Total KADF Requested</b>	<b>\$ 105,050.00</b>
Total Project Budget	\$ 156,050.00