Expense Type	Vendor	Detailed Description	Year 1	Year 2	Project Budget
Personnel	Tekton Career Training	Project management; participant recruitment and vetting; qualify units for assessment and inspection; tracking and evaluation of participants; employer outreach; job placement; marketing and outreach	$30,000	$30,000	$60,000
Personnel	Tekton / Contractor	Trainee support; trainee supervision on site to support contractors and classroom training support (cultural, linguistic and logistical support of refugee trainees)	$6,000	$6,000	$12,000
Personnel	Greenlink Group	Data management; energy and water burden mapping	$15,000	$15,000	$30,000
Training	Tekton / Contractor	Training, retrofit oversight, pre and post inspections	$15,000	$15,000	$30,000
Training	Tekton Career Training	Training materials for hands on classroom training	$2,500	$2,500	$5,000
Training	Tekton Career Training	trainee classroom training stipends ($15 / hr, 20 hrs of training)	$3,000	$3,000	$6,000
Training	Tekton Career Training	trainee field training stipends ($15 / hr, 8 hrs / home,)	$12,000	$12,000	$24,000
Training	Tekton Career Training	Worker Tool Kit ($100 each for gloves, ear protection, eye protection, tool belt, tape measure, 20 ounce claw hammer, flat prybar, molding prybar, screwdrivers, safety vest, hard hattool belt	$1,000	$1,000	$2,000
Construction	Tekton Career Training	Contractor selected by team to supervise and retrofit homes ($2,000 / unit average)	$20,000	$20,000	$40,000
Materials	Tekton Career Training	Outreach materials, signage	$500	$500	$1,000
Insurance	Tekton Career Training	Liability & Workers Comp insurance for participants ($2000 / student)	$20,000	$20,000	$40,000
		Grand Total	**$125,000**	**$125,000**	**$250,000**

Budget above provides for:

- 1 cohort / year
- 10 students / cohort
- 10 homes upgraded / cohort

With additional funds the program could expand to include up to 4 cohorts per year, with each cohort containing 15 students upgrading 15 homes.