

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 hat tool 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
- 15 students / cohort
- 15 homes upgraded / cohort