YOUTH EMPLOYABILITY CARD PROJECTED/ACTUAL BUDGET

Item	Estimated Quantity	Estimated Cost Each	Estimated Total Cost	Actual Quantity	Actual Cost Each	Actual Total Cost	Projected Expenses
Poster/Employer (11x14)	500	$ 1.00	$ 500.00	500	$ 2.00	$ 1,000.00	$ 2,000.00
Poster/Students (11x14)	250	1.00	250.00	250	0.80	200.00	
Poster/Employer (8 1/2x11)	250	0.75	187.50	250	0.80	200.00	
Poster/Students (8 1/2x11)	100	0.75	75.00	100	0.80	80.00	
Pt of Sales Counter Card	600	0.90	540.00			-	540.00
Post Cards	1000	0.25	250.00	550	1.27	698.50	1,270.00
Static Cling Cecals	250	2.50	625.00			-	625.00
Card Print/Lamination			400.00	9 Reams	21.85	196.65	203.35
Radio Advertising			4,000.00			4,000.00	4,000.00
TV Advertising			2,000.00				2,000.00
Newspaper Advertising			4,000.00				5,000.00
Tri-Fold Brochure*			-	750	0.18	135.00	200.00
Misc. Expenses			-				479.00
			-				
			-				
			-				
			-				
			-				
			-				
			-				
			-				
	Total Budgeted		$ 12,827.50		**Total Spent**	$ 6,510.15	$ 16,317.35

Total Projected Additional Expenses

Total Budgeted **(TB)**	$ 12,827.50
Total Spent **(TS)**	$ 6,510.15
Projected Expenses **(PE)**	$ 16,317.35

TS + PE - TB = $ 10,000.00 **Additional $ Needed**

* Printed in house

Item	Projected Expenses	
Poster/Employer (11x14)	$ 2,000.00	For additional posters to be distributed to employers
Poster/Students (11x14)	-	
Poster/Employer (8 1/2x11)	-	
Poster/Students (8 1/2x11)	-	
Pt of Sales Counter Card	540.00	
Post Cards	1,270.00	Includes postage and labels
Static Cling Cecals	625.00	
Card Print/Lamination	203.35	
Radio Advertising	4,000.00	Run second set of radio ads for months of Feb, Mar, Apr
TV Advertising	2,000.00	
Newspaper Advertising	5,000.00	
Tri-Fold Brochure*	200.00	Printed in house by WI as needed
Misc. Expenses	479.00	
	-	
	-	
	-	
	-	
	-	
	-	
	-	
	$ 16,317.35	