



		2015		
I. Program Budget History (2015)		Computational Details/Notes		
Various youth program staff	two part-time @ \$2,500 each	\$5,000		
Stipends for scholar mentors	five graduate students @ \$1,000 each	\$5,000		
Project materials for youth filmmakers	recording and editing equipment	\$5,000		
Total budget:		\$15,000		
		By Certification Deadline 2017 <small>(\$25,000 or \$50,000)</small>	By Certification Deadline 2018 <small>(\$25,000 or \$50,000)</small>	Total in Matching Gifts <small>(\$50,000 or \$100,000)</small>
II. Fundraising Details				
Total to be raised (1:1 ratio)		\$25,000	\$25,000	\$50,000
Projected sources of matching gifts and anticipated totals from each source	Bank of Local Town: \$10,000 over two years; John Doe: \$10,000 in 2017; Lincoln County Foundation: \$10,000 over two years; Jane Philanthropist: \$10,000 over two years; Major National Foundation: \$5,000 in 2016; various smaller gifts from individuals: \$5,000 over two years			
III. Investment				
Describe your investment strategy for the term endowment (name and location of entity that will manage endowment, relationship between applicant and entity holding/managing endowment, etc.).	The Happy People Community Foundation in Local Town has agreed to manage our term endowment (MOU between Museum of Local Town and the Happy People Community Foundation is available upon request); disbursements from endowment income and principal will commence in June 2018 and all funds will be spent by the end of the grant period; Happy People Community Foundation has managed Museum of Local Town's investments for the past 10 years.			
IV. Proposed Endowment (figures automatically total)				
Endowment invested (NEH funds + matching funds)		\$100,000		
Anticipated rate of return on investment (%)		5%		
Total annual expendable income		\$36,721		
		Computational Details/Notes	2018-2019	2019-2020
V. Projected Uses of Annual Income (figures are per year)				
Youth media program director	new part-time hire	\$18,963	\$18,963	\$18,963
Stipends for scholar mentors	additional mentors	\$2,000	\$9,000	\$9,000
Project materials for youth filmmakers	additional equipment	\$10,000	\$3,000	\$0
Conference		\$0	\$0	\$3,000
Year-end screenings		\$5,000	\$5,000	\$5,000
Total direct costs:		\$35,963	\$35,963	\$35,963
Total indirect costs: (Museum of Local Town has a federally-negotiated indirect cost rate agreement)				
(a) Rate:	calculated per year	\$758	\$758	\$758
(b) Federal Agency:				
(c) Date of agreement:				
Total annual expenses:		\$36,721	\$36,721	\$36,721
VI. Project Funding				
a. Requested from NEH (including indirect costs)		Federal Matching Funds:		
		\$50,000		
		TOTAL REQUESTED FROM NEH:		
		\$50,000		
b. Matching		Third-Party Contributions:		
		\$50,000		
		TOTAL MATCHING:		
		\$50,000		
		PROJECT TOTAL:		
		\$100,000		