

## **EXHIBIT B**

<b>2016 Kittitas County Youth Scholarship Program Expenses</b>			
<b>Budget Category</b>	<b>Description</b>	<b>Budget</b>	<b>Percentage</b>
<u>Direct Service</u>	Funds provided directly to program participants	\$ 5,028	77%
<u>Admin</u>	Includes all pool costs for the program (IT, Phone, Insurance, Space) + costs for processing checks by the finance department	\$ 588	9%
<u>Program Operations</u>		\$ 914	14%
Staff wages	Wages to pay for outreach activities (see outreach plan - approximately 32 hour/year)	\$ 359	5%
Staff wages	Wages to pay for working with clients that apply for services (income verification, application processing, communicating with sports leagues, submitting application for payment). Approximately 30 minutes per application for 80 applications/year = 40 hours)	\$ 470	7%
Outreach Materials	Flyers, brochures, copies, etc.	\$ 70	1%
<u>Total</u>		\$ 6,530	100%

Prepared By:

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**HopeSource Senior Manager**

Approved by:

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**HopeSource COO**

Approved by:

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**HopeSource CFO**

Authorized by:

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**Kittitas County Commissioner**