

Blended EDGE Course Sample Budget

Sample Budget based on 10, 15 and 20 businesses

INCOME	10 Bus.	15 Bus.	20 Bus.	Assumptions
Tuition: Full	\$4,850	\$7,275	\$9,700	# Businesses X \$485
Coalition Members	\$2,750	\$3,750	\$5,000	Coalition Sponsorships - Remaining expenses / by number of business, average \$275/\$250/\$250
Scholarships	\$0	\$0	\$0	
In-Kind	\$360	\$390	\$420	Meeting facilities, 4 course sessions; plus # business x \$6 copies
TOTAL INCOME	\$7,960	\$11,415	\$15,120	
EXPENSES				
Classroom materials:				
Books (students)	\$0	\$0	\$0	Materials online, no books needed
Books (business coach)	\$144	\$144	\$288	Instructor book sets. Two coaches for 20 students
Binder (business coach)	\$12	\$12	\$24	Instructor binders, 3" and 2" = \$12
Shipping (Books)	\$12	\$12	\$24	Shipping cost for book order, \$6 per book set
Local Administration:				
NxLevelL Payment	\$2,850	\$4,275	\$5,700	\$285 x # of business
Instructor	\$1,500	\$2,250	\$3,000	\$150 x # of business
Coalition Facilitator	\$1,000	\$1,500	\$2,000	Marketing, organizing local networking meetings
Business Coach	\$800	\$1,200	\$1,600	# of business, (\$20 x 4 hours)
Mileage:				
Instructor	\$0	\$0	\$0	N/A
Coalition Facilitator	\$0	\$0	\$0	
Business Coach	\$0	\$0	\$0	
Guest Speakers	\$0	\$0	\$0	Mileage for Guest Speaker
Operating Expenses:				
Miscellaneous supplies	\$0	\$0	\$0	
Advertising, brochures	\$0	\$0	\$0	All advertising was done through PSA's
Copies	\$60	\$90	\$120	In-kind donated expense @ \$6 per
State Administration*	\$500	\$750	\$1,000	\$50 x # of business
Facilities & Catering:				
Facilities	\$300	\$300	\$300	\$75 x 4 meetings, in-kind
Refreshments	\$180	\$270	\$360	Refreshments for networking sessions - (\$2/person x # of participants x 6 sessions
Celebration:				
Decorations	\$50	\$50	\$50	Decorations for celebration
Meals for students and guests	\$300	\$400	\$500	30/40/50 meals x \$10, for students, course personnel, sponsors.
Scholarships:*	\$0	\$0	\$0	
TOTAL EXPENSES	\$7,708	\$11,253	\$14,966	
Net Gain/(Loss)	\$252	\$162	\$154	

*State Administration covers website support, course technical support, graduation plaques, evaluations and instructor materials.