

Traditional 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	\$3,300	\$3,500	\$4,000	Coalition Sponsorships
Scholarships	\$0	\$0	\$0	
In-Kind	\$660	\$690	\$720	Meeting facilities, 12 course sessions; plus # business x \$6 copies
Misc.				
TOTAL INCOME	\$8,810	\$11,465	\$14,420	
EXPENSES				
Classroom materials:				
Books (students)	\$850	\$1,275	\$1,700	Materials online, no books needed
Binder (students)	\$75	\$113	\$150	3" binders = \$7.50
Shipping (Books)	\$60	\$90	\$120	Shipping cost for book order, \$6 per book set
Local Administration:				
Instructor	\$3,000	\$3,750	\$5,000	\$250 x # of business (for 20 consider an additional counselor and use some of the instructor fee to support the counselor)
Coalition Facilitator	\$2,500	\$3,000	\$3,500	Marketing, organizing local networking meetings
Mileage:				
Guest Speakers	\$200	\$200	\$200	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*	\$750	\$1,125	\$1,500	\$75 x # of business
Facilities & Catering:				
Facilities	\$600	\$600	\$600	\$50 x 12 meetings, in-kind
Refreshments	\$330	\$495	\$660	Refreshments for networking sessions - (\$2/person x # of participants x 11 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	\$8,775	\$11,188	\$14,100	
Net Gain/(Loss)	\$35	\$278	\$320	