

State Innovations in International Education Incentive Grants Project Budget Awarded to Washington State Team

Anticipated Revenue	Entire Project Budget	Asia Society Grant
Asia Society (grant awarded)	10,000	10,000
UW - Language Learning Center (Intl Ed Partner)	799	
John Stanford & Hamilton International Schools	699	
Uwajimaya	1,400	
Starbucks	300	
University Book Store	150	
Total	13,348	10,000

Expenses	Entire Project Budget	Asia Society Grant
Project director (\$500/month for 6 months Apr-Sep)	3,000	3,000
P-20 International Education Summit (itemized below)	10,016	6,669
Post-Summit Report	331	331
Subtotal	13,348	10,000
Overhead (maximum 10%)	-	-
Total	13,348	10,000

Summit - Estimates	Entire Project Budget	Asia Society Grant	UW LLC (Intl Ed Partner)	Stanford & Hamilton Intl Schools	Uwajimaya	Starbucks	UBS
UW HUB East Ballroom 8 am - 6 pm							
rental - 10 hours	700						
cleaning/maintenance fee	50						
wireless microphones (1 hand-held, 1 lavalier)	50						
combined data/video projection package	127						
paper pad with easel 2 @ \$12/easel	24						
stage medium	50						
16 extra display tables (5 included)	160						
set-up (300 people banquet seating @ \$75 for 50)	450						
table skirting	21						
early opening/overtime fee keep building open till 6:30	100						
Subtotal	1,732						
2 Mid-Size Meeting Rooms 11 am - 6:30 pm							
room 200AB for breakouts	150						
paper pad with easel @ \$12/easel	12						
overhead projector	19						
small PA system	32						
wireless microphones (1 hand-held)	50						
room 209 for breakouts	151						
paper pad with easel @ \$12/easel	12						
overhead projector	19						
small PA system	32						
wireless microphones (1 hand-held)	50						
Subtotal	527						
Subtotal for UW HUB facilities	2,259	2,259					
8.8% Washington sales tax	199		199				
Total for UW HUB facilities	2,457	2,259	199				
Food Service							
coffee and tea service for 300 @ \$1/person	300					300	
bento lunch, provided by Uwajimaya for 300	2,500	1,100			1,400		
food for Resource Fair	149	149					
Subtotal	2,949	1,249			1,400	300	

Presenters & Facilitators							
subs for teachers to present (8 teachers @ \$125)	1,000	401		599			
UW LLC staff assistants (2 @ @200/day)	400		400				
audio/video/internet tech person - Michael North	100	100					
presenter honoraria/travel expense - Mimi Met	876	876					
Subtotal	2,376	1,377	400	599		0	
Printing & Materials for day of Summit							
development of event packet (consultant)	300	300					
printing of event packet - 300 @ \$1	300	0	200	100			
UW folders for packets	150	0					150
photocopying of class materials (Mimi Met) & map	179	179					
Subtotal	929	479	200	100			150
Publicity for Summit							
Subtotal (see below for details)	1,306	1,306					
TOTAL for Summit	10,016	6,669	799	699	1,400	300	150

Post-Summit Report & Contact Lists		
web site (URL) fee for six months	111	110
web site (URL) fee for six more months (1 year)	105	105
printing of Summit Reports for States Institute	115	116
TOTAL for Post-Summit Report, Contacts, URL	331	331

Project Management		
6 months (Apr-Sep) \$500/month	3,000	3,000
TOTAL for Project Management	3,000	3,000

TOTAL Support for Summit & Post Summit	13,348	10,000	799	699	1,400	300	150
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Detailed Expenses

Publicity for Summit

Payment for website & URL registration (6 months)	106.03	Kalliopi	Apr-03
Washington Education Directory	16.32	Barbara Krohn	Apr-03
Graphic design for flyers	150.00	Richard Thornton	Jun-03
PR for summit, press releases, media contacts	500.00	Kristin Hayden	Jun-03
Printing (300 b/w, 30 color)	53.53	Prestige Copy & Print	Jun-03
Envelopes and stamps (for ESDs, OSPi)	21.96	Longs Drugs	Jun-03
Printing (1500 b/w, 150 color)	349.35	Prestige Copy & Print	Jul-03
Mailing of flyers to WSPTA	4.75	Post Office	Aug-03
Ad in UW Daily	51.80	UW Daily	Aug-03
Mailing of flyers to Daycares (Grace Norman)	51.80	Post Office	Aug-03
Subtotal	1,305.54		1,306.00

Project Management - Michele Anciaux Aoki

April, 2003	500 pd
May, 2003	500 pd
June, 2003	500 pd
July, 2003	500 pd
August, 2003	500 pd
September 2003	500 pd
TOTAL for Project Management	3,000

**Policy Piece funded by Dissemination Grant to
World Affairs Council (\$500)**

Richard Thornton - graphic design	200 pd
Kristin Hayden - publicity and writing	150 pd
Michele Anciaux Aoki - content development	150 pd
TOTAL for Policy Piece	500