

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)	886	
John Stanford & Hamilton International Schools	1,200	
Uwajimaya	1,000	
Wash. State Association for Multi-Cultural Education*	500	
Total	13,586	10,000

*support under consideration

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)	10,486	6,900
Post-Summit Report publication (itemized below)	-	-
Administrative expenses		
telephone	50	50
misc. postage for Intl Ed initiative	50	50
Subtotal	13,586	10,000
Overhead (maximum 10%)	-	-
Total	13,586	10,000

Summit - Estimates	Entire Project Budget	Asia Society Grant	UW LLC (Intl Ed Partner)	Stanford & Hamilton Intl Schools	Uwajimaya	WSAME
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	195					
paper pad with easel 2 @ \$12/easel	24					
5 extra display tables (5 included)	50					
set-up (300 people banquet seating @ \$75 for 50)	450					
table skirting	7					
early opening/overtime fee keep building open till 6:30	100					
Subtotal	1,626					
2 Mid-Size Meeting Rooms 11 am - 6:30 pm						
room 200AB for breakouts	151					
paper pad with easel @ \$12/easel	12					
small PA system	32					
wireless microphones (1 hand-held)	50					
room 209 for breakouts	151					
paper pad with easel @ \$12/easel	12					
small PA system	32					
wireless microphones (1 hand-held)	50					
Subtotal	489					
Subtotal for UW HUB facilities	2,115	2,115				
8.8% Washington sales tax	186		186			
Total for UW HUB facilities	2,301	2,115	186			
Food Service						
bento lunch, provided by Uwajimaya 300 @ \$7/person)	2,100	1,100			1,000	
Subtotal	2,100	1,100			1,000	

Presenters & Facilitators						
subs for teachers to present (8 teachers @ \$125/day)	1,000			1000		
UW LLC staff assistants (2 @ @200/day)	400		400			
presenter honoraria/travel expense - Mimi Met plus overall event manager for the day @ \$500	1,500	1,500				500
	500					
Subtotal	3,400	1,500	400	1,000		500
Printing & Materials for day of Summit						
development of event packet (consultant)	300	300				
printing of event packet - 300 @ \$2	600	100	300	200		
photocopying of other resource materials	400	400				
Subtotal	1,300	800	300	200		
Publicity for Summit						
Subtotal (see below for details)	1,385	1,385				
TOTAL for Summit	10,486	6,900	886	1,200	1,000	500
Production of Post-Summit Report (covered by dissemination grant)						
information analyst & graphic designer	0					
technical writer	0					
editor	0					
printing (no printing)	0					
distribution (1000 copies @ \$.37)	0					
TOTAL for Post-Summit Report	0	0	0	0		0
TOTAL Support	10,486	6,900	886	1,200	1,000	500
Project Management						
6 months (Apr-Sep) \$500/month	3,000					
TOTAL for Project Management	3,000	3,000				

Actual / Estimated 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, OSP)	21.96	Longs Drugs	Jun-03
Printing (1500 b/w, 150 color)	349.35	Prestige Copy & Print	Jul-03
Mailing of flyers	150.00 est	Post Office	Jul-03
Other publicity costs	37.81 est		Aug-03
Subtotal	1,385.00		
	1,385.00		

Project Management - Michele Anciaux Aoki

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