

## Digital Navigation - Outreach Budget FY22

### Expenses

#### Staffing

Description	Total Amount	Notes
Digital Navigator (full-time, current)	\$36,556	\$18.50/hour x 38 hours per week x 52 weeks/year
Digital Navigator (full-time, current)	\$36,556	\$18.50/hour x 38 hours per week x 52 weeks/year
Digital Navigator (full-time, new)	\$40,508	\$20.50/hour x 38 hours per week x 52 weeks/year
Digital Navigators (current) pay increase	\$6,656	Additional \$2/hour x 38+26 hours per week x 52 weeks/year
Digital Navigator Intern	\$4,680	15/hr at 12 hrs a week for 6 months
Benefits & Fringe	\$9,433	calculated as 20% of new salary and pay increase
<b>Total Staffing Expenses</b>	<b>\$134,389</b>	

#### Program Expenses

Description	Total Amount	Notes
Hardware	\$12,600	70 laptops @ \$180 each
Transportation Assistance	\$5,150	\$3 Hop cards + \$100 monthly Tri-Met passes x 150 people (offered to community members in need of transportation for multiple classes/DN appointments)
Accessibility Equipment	\$3,280	10 refurbished MacBooks @ \$328 to support seniors and others with low vision or blindness
Food	\$4,000	Food for classes/workshops offered in evenings (estimated based on totals from past Welcome to Computers cohorts)
Childcare	\$3,000	Estimated based on totals from past Welcome to Computers cohorts
Stipends	\$9,000	\$30 Visa gift cards or similar for our 2-hour classes (\$15/hr) for attendance to support learners who are taking time off work to participate
Focus Groups	\$1,500	2 focus groups x 15 attendees x \$50 per participant
Volunteer Translation Stipend	\$250	5 classes x \$25/hr x 2 hours to support community members who volunteer to provide translation services in a cohort for languages we cannot currently provide, such as Rohingya and Somali
Memberships	\$150	NDIA and NTC (\$25-\$90 each)
Travel	\$1,600	To outreach and Emergency Broadband Benefit events
Participant Materials	\$2,290	Stickers, printing, etc.
Volunteer Appreciation	\$1,000	Food, t-shirts, etc.
IT	\$960	2 mobile hotspots @ \$80/month
<b>Total Program Expenses</b>	<b>\$44,780</b>	

#### Administrative Expenses

Description	Total Amount	Notes
Professional Development	\$400	ASL classes, trainings, books etc.
Conferences	\$200	Tickets
Facility & Equipment	\$2,351	Tents, folding chairs, tables, banners, signage, etc.
<b>Total Administrative Expenses</b>	<b>\$2,951</b>	

**TOTAL \$182,120**

### Revenue

#### Contributed Income

City of Portland Digital Navigation Pilot Grant	\$87,500	To support focus groups, new staff, and programmatic expansions <b>[confirmed]</b>
Comcast	\$25,000	To support staffing & cost of devices <b>[confirmed]</b>
Olseth Family Foundation	\$10,000	To support costs of programming <b>[pending]</b>
Other grants	\$46,164	

#### In-Kind Support

Digital Navigator Interns	\$4,680	Estimate; our internship partnership orgs have different stipends and wage replacement rates
Free Geek Operating Expenses	\$8,776	Misc. administrative & program costs covered by FG operating budget
<b>TOTAL</b>	<b>\$182,120</b>	