

Integrated Cluster Project Proposal Budget Form

Project Name

Climb Above Addiction (Spring 2018)

Cluster Name

Innovation & Entrepreneurship

Supply and Materials Needs Statement

Awareness wrist bands \$120

Customized buttons or metals \$120

T-Shirts (100) with event logo \$750

Event signage \$200

Climbing wall \$1,000

Total \$2,290

Expendable supplies

\$1,190

Equipment

\$1,000

Technology

Travel Needs Statement

Transportation of climbing wall from Concord, NH Total \$46

Lodging

Transportation

\$46

Meals

General Operating Expense Needs Statement

Rental of Rumney Rattlesnake Campground \$100

Liability insurance \$1,200

Coffee \$250

Food \$750

Total \$3,200

Marketing and PR

Contract Work

This Proposal is reformatted from its original state. The original data was submitted through the Cluster Connect website.

Integrated Cluster Project Proposal Budget Form

Business Meetings

Other

\$2,300

Personnel Needs Statement

One graduate student will be engaged in video production and editing for the event totaling an estimated 30 hours @ \$8.71 per hour totaling \$261.30. Two undergraduate adventure education students will be engaged as climbing guides for the event totaling an estimated 6 hours for each student for an estimated 12 hours @ \$7.85 totaling = \$94.25. Total \$355.55

Undergraduate Student Stipend

\$94

Undergraduate Work Study expense

\$94

External Hire Administrative expense

Requires Faculty Release time

No

Full Time Faculty Course Release expense

Full Time Faculty Summer Stipend Expense

Teaching Lecturer Expense

Graduate Assistance Expense

\$261

TOTAL Funding Request Amount

\$4,985

Funding Sources

Other Funding Sources Statement

The fee for the rental of Rumney Rattlesnake Campground owned by the American Alpine Club will potentially be comped creating a funding source of \$1,000. Students will be seeking community sponsors for the event for raffle donations, food, and beverages.

Other Sources of funds - Grants

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Other Sources of funds - partners

Other sources of funds - other

External Funding Amount

Net Financial Impact to PSU