

Chicago Youth Shakespeare, Inc

Award # 1883988-32

Grant Period: 06/01/2021-05/31/2022

EXPENSES

DIRECT COSTS	Title/Type of personnel	# of personnel	Annual salary / range	% of time allocated	Gen Ops Waiver Budget Amount	Gen Ops Waiver Budget Actuals	Difference
Salaries & Wages	Artistic Director	1	12000	50%	\$6000.00	\$5700.00	-\$300.00
	Administrative Staff	2	7200	50%	\$3600.00	\$3950.00	\$350.00
	Director of Community Engagement	1	4800	50%	\$2400.00	\$2400.00	\$0.00
Other Costs	Teaching Artists	8	n/a	100%	\$4500.00	\$7495.00	\$2995.00
	Facilities Rent	n/a	n/a	n/a	\$3500.00	\$2889.00	-\$611.00
TOTAL DIRECT COSTS					\$20000.00	\$22434.00	\$2434.00

INCOME

Organization Share: Cash		Gen Ops Waiver Budget Amount	Budget Actuals	Difference
	Foundations	\$5000.00	\$6250.00	\$1250.00
	City Government Grants	\$2500.00	\$2500.00	\$0.00
	Individual Contributions	\$2500.00	\$3684.00	\$1184.00
TOTAL CASH		\$10000.00	\$12434.00	\$2434.00
NEA AMOUNT		\$10000.00	\$10000.00	\$0.00
TOTAL PROJECT INCOME (RECIPIENT SHARE + NEA AMOUNT)		\$20000.00	\$22434.00	\$2434.00