

PROGRAM COSTS							Grantee	
	Quantity	Monthly Salary	Percent Requested	Months	Kind	Requested	Total	
Salaries								
Executive Director	1	\$ 400	50%	12	\$ 2,400	\$ 2,400	\$4,800	
Art Director	1	\$ 400	50%	12	\$ 2,400	\$ 2,400	\$4,800	
Project Director (USA)	1	\$ 1,000	50%	12	\$ 6,000	\$ 6,000	\$12,000	
Accountant (USA)	1	\$ 500	100%	3	\$ -	\$ 1,500	\$1,500	
Designer	1	\$ 200	50%	12	\$ 1,200	\$ 1,200	\$2,400	
Webmaster (Outside Cuba)	1	\$ 100	50%	12	\$ 600	\$ 600	\$1,200	
Producteur	2	\$ 120	50%	12	\$ 1,440	\$ 1,440	\$2,880	
Producteur Assistant	1	\$ 100	50%	12	\$ 600	\$ 600	\$1,200	
Cameramen	2	\$ 100	50%	12	\$ 1,200	\$ 1,200	\$2,400	
Audio Technician	1	\$ 100	50%	12	\$ 600	\$ 600	\$1,200	
Photographer	1	\$ 60	50%	12	\$ 360	\$ 360	\$720	
Coordinators	2	\$ 60	50%	12	\$ 720	\$ 720	\$1,440	
Maintenance	1	\$ 60	100%	12	\$ -	\$ 720	\$720	
Janitor	1	\$ 50	100%	12	\$ 600	\$ 600	\$1,200	
Subtotal							\$38,460	
Space and Utilities	Quantity	Price		Months				
Havana Sats Headquarters	1	\$ 100	50%	12	\$ 600	\$ 600	\$1,200	
Utilities	1	\$ 50	50%	12	\$ 300	\$ 300	\$600	
Cleaning utilities	1	\$ 25	50%	12	\$ 150	\$ 150	\$300	
Gas/Local transportation		\$ 150	50%	12	\$ 900	\$ 900	\$1,800	
Subtotal							\$3,900	
Supplies and Equipment		Price		Months				
Lighting equipment	0	\$ 1,300			pending	\$ -	\$0	
Audio Equipment	0	\$ 2,500			pending	\$ -	\$0	
Mixer	0	\$ 600			pending	\$ -	\$0	
Directional Microphone	0	\$ 300			pending	\$ -	\$0	
Chairs	0	\$ 10			pending	\$ -	\$0	
DVD Burner	3	\$ 120			pending	\$ 360	\$360	
Subtotal							\$360	
Communications and Postage	Quantity	Price		Months				
Internet cards	10	\$ 6		12		\$ 720	\$720	
Internet service and websites	2	\$ 70		12		\$ 1,680	\$1,680	
Mobile cards	15	\$ 20		12		\$ 3,600	\$3,600	
Postage						\$ 300	\$300	
Subtotal							\$6,300	
Travel and Per Diem	Quantity	Price		Months				
International Travel & Per Diem						\$ 600	\$600	
Domestic Travel & Per Diem		\$ 500		12		\$ 6,000	\$6,000	
Subtotal							\$6,600	
Contractual Services	Quantity	Price/Salary	Percent	Months				
Workshops Training consultants	15	\$ 60	50%	12	\$ 5,400	\$ 5,400	\$10,800	
Invited Speakers	4	\$ 60	50%	12	\$ 1,440	\$ 1,440	\$2,880	
Consultants	30	\$ 60	50%	6	\$ 5,400	\$ 5,400	\$10,800	
Subtotal							\$24,480	
Other Direct Costs	Quantity	Price		Months				
Misc	1	\$ 5		12		\$ 60	\$60	
Events in Cuba	1	\$ 80		6		\$ 480	\$480	
Events outside Cuba		\$ -				\$ -	\$0	
Subtotal							\$540	
Publication, printing & distributio	Quantity	Price		Months				
DVDs, USB drivers, and others	2000	\$ 1		12		\$ 16,800	\$16,800	
Print, copy, ink, paper		\$ 300		12		\$ 3,600	\$3,600	
Multimedia edition	5	\$ 100		12		\$ 6,000	\$6,000	
Bank fees		\$ 50		12		\$ 600	\$600	
Subtotal							\$27,000	
TOTAL PROGRAM COSTS					\$ 32,310	\$ 75,330	\$107,640	