

# 2025 Proposed Budget (January 1 - December 31, 2025)

**Budget Period:**

**January 1, 2025 - December 31, 2025**

**Organization and Project Name:**

**The Aspen Effect**

**Program Contact Name, Title**

**Jerry Van Leuven, Executive Director**

**Program Contact Phone**

**720-500-4308**

**Program Contact Email**

[jerryv@theaspeneffect.org](mailto:jerryv@theaspeneffect.org)

All budget numbers are estimates. Contract billing will occur on an annual basis not to exceed the total contract amount.

## EXPENDITURE CATEGORIES

### Personnel Services/ Salaried Employees: Salaries, Wages, Taxes and Benefits

Position Title and Description of Work	% of time on project	Annual Cost	Costs to be reimbursed by Douglas County for 2025
1/2 Executive Director - Responsible for strategic planning, organization, and direction of the organization's operations, programs, fundraising and community relations. (Cost includes salary and medical benefits.)	100	\$60,000.00	\$60,000
1/2 Project Director	100	\$35,000.00	\$35,000.00
Project Management 2024 roll-over	100	\$12,425.00	2024 Roll Over
Executive Director 2024 roll-over	100	\$6,557.20	2024 Roll Over
<b>Total Personnel Salaried (including fringe benefits)</b>		<b>\$113,982.20</b>	<b>\$95,000.00</b>

### Personnel Services/ Hourly Employees: Wages, Taxes and Benefits

Position Title and Description of Work	Total # of hours on project	Annual Cost	Costs to be reimbursed by Douglas County for 2025
			\$-
<b>Total Personnel Services, Salaried and Hourly (including fringe benefits)</b>		<b>\$-</b>	<b>\$-</b>

### Contractors/Consultants (payments to third parties or entities)

Contractor Name and Description of Work	Rate	Annual Cost	Costs to be reimbursed by Douglas County for 2025

<b>Total Contractors/Consultants</b>		<b>\$-</b>	<b>\$-</b>
<b>Direct Care/Direct Service</b>			
<b>Description of direct care/direct service</b>	<b>Rate</b>	<b>Annual Cost</b>	<b>Costs to be reimbursed by Douglas County for 2025</b>
<b>Total Direct Care/Direct Service</b>		<b>\$-</b>	<b>\$-</b>
<b>Travel</b>			
<b>Item and Description</b>	<b>Rate</b>	<b>Annual Cost</b>	<b>Costs to be reimbursed by Douglas County for 2025</b>
Ex. Mileage			
Ex. Client Transportation			
<b>Total Travel</b>		<b>\$-</b>	<b>\$-</b>
<b>Non-Personnel Project Costs (Supplies &amp; Operating)</b>			
<b>List Supplies and Operating Expenses</b>	<b>Rate</b>	<b>Annual Cost</b>	<b>Costs to be reimbursed by Douglas County for 2025</b>
General Operations		\$12,500.00	\$12,500.00
Animal Care		\$16,000.00	\$16,000.00
Security System		\$120.00	\$120.00
Youth Outreach Marketing		\$3,200	\$3,200.00
Mentor Outreach and Development		\$7,000.00	\$7,000.00
Animal Care 2024 roll-over		\$5,652.98	2024 Roll Over
<b>Total Supplies &amp; Operating Expenses</b>		<b>\$44,472.98</b>	<b>\$38,820.00</b>
<b>TOTAL DIRECT COSTS</b>		<b>\$158,455.18</b>	<b>\$133,820.00</b>
<b>Indirect Costs (not to exceed 10% of the total budget)</b>			<p>*Costs in D56 should equal C78</p> <p>indirect should not be more than 10% of the total request</p>
<b>Indirect Cost and Description</b>	<b>% of total budget</b>	<b>Annual Cost</b>	
	9%		
<b>Total Indirect</b>		<b>\$15,845.52</b>	
<b>Total Expenditure</b>		<b>\$174,300.70</b>	
<b>Revenue</b>			
<b>Total Revenue for the Project - Provide Details</b>	<b>Details</b>	<b>Annual</b>	

Fees		
Donations		
In-Kind (donations of office space, \$25/volunteer hour, food, supplies, clothing, etc.)		
Organizational Match		
Other		
Other		
Other		
Other		
<b>TOTAL PROJECT REVENUES</b>		<b>\$-</b>

Total Expenditures (Direct and Indirect)	\$174,300.70
<b>TOTAL PROJECT REVENUES</b>	<b>\$-</b>
<b>TOTAL GRANT AMOUNT REQUESTED</b>	<b>\$133,820.00</b>
<b>TOTAL 2024 ROLL OVER (NOT TO BE REIMBURSED IN 2025)</b>	<b>\$24,635.18</b>
<b>TOTAL BUDGET INCLUDING 2024 ROLL OVER</b>	<b>\$158,455.18</b>