



Annual Operating Budget & Budget Narrative: Workforce Leadership & Sustainability Initiative

FY 2026 Annual Operating Budget

Annual Operating Budget

Category	Amount	Description
Personnel (Salaries & Wages)	\$50,000	Program Coordinator salary and program implementation
Payroll Taxes & Benefits	\$5,000	Associated payroll costs
Program Materials & Resources	\$8,000	Curriculum, workbooks, participant resources
Participant Scholarships	\$5,000	Accessibility and participant support
Contracted Trainers/Consultants	\$8,000	Guest facilitators and subject matter experts
Marketing & Outreach	\$3,000	Recruitment and community engagement
Technology & Software	\$2,500	Program delivery and administration
Travel	\$3,000	Partnership development and outreach
Insurance & Professional Fees	\$2,500	Organizational operations
Administrative Expenses	\$3,000	Office and administrative support
Evaluation & Data Collection	\$3,000	Program evaluation and reporting
Contingency Reserve	\$10,000	Organizational sustainability

Total Annual Operating Budget: \$100,000

Grant Project Budget (\$15,000)

Category	Amount	Description
Personnel	\$9,000	Program Coordinator salary for participant recruitment, facilitation, coaching support, and reporting
Fringe Benefits	\$0	No fringe benefits requested
Program/Project Expenses	\$1,500	Leadership curriculum materials and participant resources
Equipment	\$0	No equipment requested
Supplies	\$500	Printing, participant packets, office supplies
Travel	\$0	Not requested
Contractual/Consultants	\$2,000	Subject matter experts and guest facilitators
Other Direct Costs	\$0	Not applicable
Indirect Costs	\$800	Administrative support, accounting, insurance
Community Impact Costs	\$1,200	Scholarships, accessibility supports, outreach
Training & Capacity Building	\$0	Not applicable
Capital Improvements	\$0	Not applicable
Miscellaneous	\$0	Not applicable

Total Project Budget: \$15,000



Budget Narrative

The Center for Coaching Strategies (CCS) Workforce Leadership & Sustainability Initiative maintains an annual operating budget of \$100,000 to support leadership development, workforce sustainability, workforce readiness, and human development programs that strengthen individuals, organizations, and communities. CCS utilizes a diversified funding strategy that includes foundation grants, individual donations, corporate sponsorships, program fees, consulting services, and in-kind contributions. This approach reduces reliance on a single funding source while creating a sustainable financial foundation for long-term program growth and impact. Personnel expenses represent the largest investment within the budget, reflecting CCS's commitment to providing high-quality program coordination, leadership development, participant support, partnership cultivation, and organizational administration. The Program Coordinator position is responsible for participant recruitment, cohort facilitation, coaching support, community engagement, program evaluation, and ongoing participant success. Program expenses support leadership curriculum development, participant materials, technology platforms, assessment tools, mentorship activities, and learning resources necessary to deliver effective leadership development experiences. Contracted consultants and subject matter experts provide specialized expertise, guest facilitation, and program enhancement opportunities that strengthen participant learning and program quality. Additional investments support scholarships, outreach efforts, accessibility accommodations, technology, evaluation, insurance, travel, and administrative operations. These expenditures help ensure that programs remain accessible, effective, and responsive to community needs while maintaining strong organizational accountability and stewardship. CCS is also building a national leadership and partnership network designed to support workforce sustainability initiatives across communities. Through a volunteer national board, committee-based project development, strategic partnerships, and collaborative resource development efforts, CCS is creating an infrastructure capable of attracting funding and expertise from multiple regions and sectors. This broader network allows CCS to leverage opportunities beyond any single funding source while ensuring that community-based programs benefit from expanded resources, partnerships, and leadership expertise.

The annual operating budget reflects CCS's commitment to responsible stewardship, measurable outcomes, and long-term sustainability. By investing in leadership development, workforce support, and human development, CCS seeks to create stronger leaders, stronger organizations, and stronger communities while building a sustainable infrastructure capable of supporting future growth and expanded impact.