

Exhibit A

Project #, name

AMIkids Maritime Academy

Budget

\$1,737,500 Cost per cert is \$1800

Estimated construction start date if applicable

Estimated education component start date if applicable

		Equipment Supplies & Cert Fees	Certs Completed	Operations Personel and Administ	Total
Please change year # to actual year					
Project Total					
2021	326,000.00	90,000.00	689,620.00	1,105,620.00	
2022	45,878.50	180,000.00	886,827.50	1,112,706.00	
2023	40,021.75	270,000.00	1,018,673.25	1,328,695.00	
2024	37,606.37	270,000.00	1,141,262.62	1,448,868.99	
2025	36,926.18	270,000.00	1,326,768.31	1,633,694.49	
2026	36,910.98	270,000.00	1,449,981.64	1,756,892.62	
2027	37,271.40	-	1,505,977.33	1,543,248.73	
2028	37,827.06	-	1,546,774.06	1,584,601.12	
2029	82,875.98	-	1,598,740.70	1,681,616.68	
2030	129,801.27	-	1,652,132.90	1,781,934.17	
2031	-	-	200,000.00	200,000.00	
Project Total	811,119.49	1,350,000.00	13,016,758.31	8,386,477.10	
Triumph					
2021	300,000.00	90,000.00	87,500.00	477,500.00	
2022	-	180,000.00	-	180,000.00	
2023	-	270,000.00	-	270,000.00	
2024	-	270,000.00	-	270,000.00	
2025	-	270,000.00	-	270,000.00	
2026	-	270,000.00	-	270,000.00	
2027	-	-	-	-	
2028	-	-	-	-	
2029	-	-	-	-	
2030	-	-	-	-	
2031	-	-	-	-	
Triumph Total	300,000.00	1,350,000.00	87,500.00	1,737,500.00	
Grantee					
2021	26,000.00	-	320,021.00	346,021.00	
2022	45,878.50	-	604,728.50	650,607.00	
2023	40,021.75	-	736,574.25	776,596.00	
2024	37,606.37	-	859,163.62	896,769.99	
2025	36,926.18	-	1,044,669.31	1,081,595.49	
2026	36,910.98	-	1,167,882.64	1,204,793.62	
2027	37,271.40	-	1,223,878.33	1,261,149.73	
2028	37,827.06	-	1,264,675.06	1,302,502.12	
2029	82,875.98	-	1,316,641.70	1,399,517.68	
2030	129,801.27	-	1,370,033.90	1,499,835.17	
2031	-	-	-	-	
Grantee Total	511,119.49	-	9,908,268.31	4,956,383.10	
FTE Match Source for 3 CTE teachers					
2021	-	-	82,099.00	82,099.00	
2022	-	-	82,099.00	82,099.00	

2023	-	82,099.00	82,099.00
2024	-	82,099.00	82,099.00
2025	-	82,099.00	82,099.00
2026	-	82,099.00	82,099.00
2027	-	82,099.00	82,099.00
2028	-	82,099.00	82,099.00
2029	-	82,099.00	82,099.00
2030	-	82,099.00	82,099.00
2031	-	82,099.00	82,099.00

Match Source 1 Total

-	-	903,089.00	903,089.00
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Fundraising Match

2021		200,000.00	200,000.00
2022		200,000.00	200,000.00
2023		200,000.00	200,000.00
2024		200,000.00	200,000.00
2025		200,000.00	200,000.00
2026		200,000.00	200,000.00
2027		200,000.00	200,000.00
2028		200,000.00	200,000.00
2029		200,000.00	200,000.00
2030		200,000.00	200,000.00
2031		200,000.00	200,000.00

Match Source 2 Total

-	-	2,200,000.00	1,200,000.00
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