

CONNECTING KIDS INSIDE OUT COMMUNITY CONNECTOR PARTNERSHIP BUDGET SUMMARY

Categories	Yr1 Budget	Yr2 Budget	Yr3 Budget	3 Yr. Total Budget
A. Payroll Expenses	\$ 78,250.00	\$ 78,250.00	\$ 78,250.00	\$ 234,750.00
B. Payroll Fringe Benefits				
C. Travel	\$ 1,186.00			\$ 1,186.00
D. Supplies	\$ 17,972.00	\$ 7,200.00	\$ 7,200.00	\$ 32,372.00
E. Equipment				
F. Contracted Services	\$ 9,961.00	\$ 17,761.00	\$ 17,761.00	\$ 45,483.00
G. Training	\$ 7,553.00	\$ 1,600.00	\$ 1,600.00	\$ 10,753.00
H. Evaluation	\$ 495.00	\$ 495.00	\$ 495.00	\$ 1,485.00
I. Other Program Costs	\$ 22,240.00	\$ 22,240.00	\$ 23,240.00	\$ 67,720.00
J. Additional Mentor Costs	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00	\$ 26,700.00
TOTAL PROJECT COSTS	\$ 146,557.00	\$ 136,521.00	\$ 137,446.00	\$ 420,524.00
LOCAL CONTRIBUTIONS	\$ 83,850.00	\$ 83,850.00	\$ 83,850.00	\$ 251,550.00
STATE MATCH	\$ 62,707.00	\$ 52,596.00	\$ 53,596.00	\$ 168,899.00
LOCAL %	57%	61%	61%	60%

CONNECTING KIDS INSIDE OUT COMMUNITY CONNECTOR PARTNERSHIP - YEAR 1 BUDGET

				Local Contrib/InKInd	Total Cost
A. Payroll Expenses					
Title	Qty	Annal Salary	% Time	Total Amount	
CKIOCCP Program	1	\$ 48,000.00	25%	\$ 12,000.00	
Secretary	1	\$ 25,000.00	33%		\$ 8,250.00
Educational Staff					\$ 58,000.00
Total				\$ 12,000.00	\$ 78,250.00

B. Payroll Fringe Benefits

C.1. Staff Travel

Description	Total Amount	
2016 National Mentoring Summit- airfare, hotel, ground transportation, meals per diem (Washington, D.C.)	\$ 1,186.00	
Total	\$ 1,186.00	\$ 1,186.00

C.2. Mentor Travel

D. Supplies

Description	Total Amount		
flipcharts, easels, thumb Prepped for Success Booklet for Parents	\$ 5,210.00		
Unisex 40" lab coats, indirect economy goggles, latex gloves	\$ 675.00		
postage and mailing	\$ 1,387.00		
	\$ 200.00		
cameras - for mentors/mentees to capture their experiences and share with the group	\$ 4,500.00		
Printing: brochures, flyers, printed materials, newsletter, promotional items, 18 x 24, 22 x 28, and 24 x 36 mounted and laminated posters	\$ 3,000.00		
Instructional Modules		\$ 3,000.00	
Total	\$ 14,972.00		\$ 17,972.00

F. Contracted Services

Description	cost/hr rate	Qty/Hours	Total Amount
Consultant-Dr. Lisa Harrison	\$ 55.00	9	\$ 495.00
Hampton Inn and Suites	\$ 550.00	5	\$ 2,750.00
Columbus Square Bowling Alley-3hrs bowling and shoe rental	\$ 1,561.00	1	\$ 1,561.00

COSI camp-in; COSI in the classroom; and Science

Spots	\$ 4,675.00	1	\$ 4,675.00	
USA Skating	\$ 8.00	60	\$ 480.00	
Total			\$ 9,961.00	\$ 9,961.00

G.1 Staff Training

Description	cost/hr rate	Qty/Hours	Total Amount
2016 National Mentoring Summit- conference registration	\$ 350.00	1	\$ 350.00
Total			\$ 350.00

G.2 Mentor Training

Description	cost/hr rate	Qty/Hours	Total Amount	
Mentoring Center of Central Ohio	\$ 5,603.00	1	\$ 5,603.00	
Ohio Attorney General's Office	\$ 1,600.00	1	\$ 1,600.00	
Total			\$ 7,203.00	\$ 7,553.00

H. Evaluator

Description	cost/hr rate	Qty/Hours	Total Amount	
Evaluator	55	9	\$ 495.00	
Total			\$ 495.00	\$ 495.00

I. Other Program Cost

Description	Total Amount
Research Expo Awards	\$ 1,700.00

Lunch and Learn Sessions	\$ 1,440.00		
Content Editors - 3 teaching 3Dprinting and mobile gaming	\$ 1,500.00		
Volunteer Coordinator Stipend	\$ 3,000.00		
Kick-Off Event		\$ 10,000.00	
Technology Loan Office Services/Equipment		\$ 4,000.00	
		\$ 600.00	
Total	\$ 7,640.00		\$ 22,240.00

J. Additional Mentor
Support
Description

Total Amount

Power of the Purse and A Girl and Her Pearls	\$ 3,300.00		
Giant Kings and My Brother's Keeper	\$ 3,300.00		
Kitchen Chemistry - Bake It Up	\$ 2,300.00		
Total	\$ 8,900.00		\$ 8,900.00

IN-KIND TOTAL \$ 83,850.00 \$ 146,557.00

PROJECT YEAR 1	BUDGET
Total Budget	\$ 146,557.00
Local Contribution	\$ 83,850.00
State Match	\$ 62,707.00
Local %	57%

CONNECTING KIDS INSIDE OUT COMMUNITY CONNECTOR PARTNERSHIP - YEAR 2 BUDGET

A. Payroll Expenses

Title	Qty	Annal Salary	% Time	Total Amount	Local Contribution	Total Cost
CKIOCCP Program Coordinator	1	\$ 48,000.00	25%	\$ 12,000.00		
Secretary	1	\$ 25,000.00	33%		\$ 8,250.00	
Educational Staff					\$ 58,000.00	
Total				\$ 12,000.00		\$ 78,250.00

B. Payroll Fringe Benefits

C.1. Staff Travel

Description	Total Amount
Total	\$ -

C.2. Mentor Travel

D. Supplies

Description	Total Amount
esels, thumb drives, mentor/	\$ 2,000.00

Printing: brochures, flyers,
 printed materials, newsletter,
 promotional items, 18 x 24, 22
 x 28, and 24 x 36 mounted and
 laminated posters, programs
 postage and mailing
 Instructional Modules

\$ 2,000.00
 \$ 200.00

\$ 3,000.00

Total \$ 4,200.00 \$ 7,200.00

F. Contracted Services

Description	cost/hr rate	Qty/Hours	Total Amount
Consultant-Dr. Lisa Harrison	\$ 55.00	9	\$ 495.00
Lincoln Theater Rental-Sharing			
Our Story to the Community	\$ 7,800.00	1	\$ 7,800.00
Hampton Inn and Suites	\$ 550.00	5	\$ 2,750.00
Columbus Square Bowling Alley			
3hrs bowling and shoe rental	\$ 1,561.00	1	\$ 1,561.00
COSI camp-in; COSI in the classroom; and Science Spots	\$ 4,675.00	1	\$ 4,675.00
USA Skating	\$ 8.00	60	\$ 480.00
Total			\$ 17,761.00

G.1 Staff Training

Description	cost/hr rate	Qty/Hours	Total Amount
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Total \$ -

G.2 Mentor Training

Description	cost/hr rate	Qty/Hours	Total Amount
Ohio Attorney General's Office	\$ 1,600.00	1	\$ 1,600.00

Total \$ 1,600.00 \$ 1,600.00

H. Evaluator

Description	cost/hr rate	Qty/Hours	Total Amount
Evaluator	55	9	\$ 495.00

Total \$ 495.00 \$ 495.00

I. Other Program Cost

Description	Total Amount
Research Expo Awards	\$ 1,700.00
Lunch and Learn Sessions	\$ 1,440.00

3 Content Editors - teach 3Dprinting and mobile gaming at STEM Camp	\$ 1,500.00
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Volunteer Coordinator Stipend	\$ 3,000.00
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Kick-Off Event \$ 10,000.00

Technology Loan \$ 4,000.00

Office Services/Equipment \$ 600.00

Total \$ 7,640.00 \$ 22,240.00

J. Additional Mentor Support

Description	Total Amount
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Power of the Purse and A Girl and Her Pearls	\$ 3,300.00	
Giant Kings and My Brother's Keeper	\$ 3,300.00	
Kitchen Chemistry - Bake It Up	\$ 2,300.00	
Total	\$ 8,900.00	\$ 8,900.00

IN-KIND TOTAL \$ 83,850.00

PROJECT YEAR 2	BUDGET
Total Budget	\$ 136,521.00
Local Contribution	\$ 83,925.00
State Match	\$ 52,596.00
Local %	62%

CONNECTING KIDS INSIDE OUT COMMUNITY CONNECTOR PARTNERSHIP - YEAR 3 BUDGET

A. Payroll Expenses

Title	Qty	Annal Salary	% Time	Total Amount	Local Contribution	Total Cost
CKIOCCP Program	1	\$ 48,000.00	25%	\$ 12,000.00		
Secretary	1	25000	33%		\$ 8,250.00	
Educational Staff					\$ 58,000.00	
Total				\$ 12,000.00		\$ 78,250.00

B. Payroll Fringe Benefits

C.1. Staff Travel

Description	Total Amount
Total	\$ -

C.2. Mentor Travel

D. Supplies

Description	Total Amount
flipcharts, easels, thumb	\$ 2,000.00

Printing: brochures, flyers,
 printed materials,
 newsletter, promotional
 items, 18 x 24, 22 x 28,
 and 24 x 36 mounted and
 postage and mailing
 Instructional Modules

\$ 2,000.00
 \$ 200.00
 \$ 3,000.00

Total \$ 4,200.00 \$ 7,200.00

F. Contracted Services

Description	cost/hr rate	Qty/Hours	Total Amount
Consultant-Dr. Lisa	\$ 55.00	9	\$ 495.00
Lincoln Theater Rental- Sharing Our Story to the Hampton Inn and Suites	\$ 7,800.00 \$ 550.00	1 5	\$ 7,800.00 \$ 2,750.00
Columbus Square Bowling Alley-3hrs bowling and shoe rental	\$ 1,561.00	1	\$ 1,561.00
COSI camp-in; COSI in the classroom; and Science	\$ 4,675.00	1	\$ 4,675.00
USA Skating	\$ 8.00	60	\$ 480.00
Total			\$ 17,761.00

G.1 Staff Training

Description	cost/hr rate	Qty/Hours	Total Amount
Total			\$ -

G.2 Mentor Training

Description	cost/hr rate	Qty/Hours	Total Amount
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Ohio Attorney General's Office	\$ 1,600.00	1	\$ 1,600.00	
Total			\$ 1,600.00	\$ 1,600.00

H. Evaluator				
Description	cost/hr rate	Qty/Hours	Total Amount	
Evaluator	55	9	\$ 495.00	
Total			\$ 495.00	\$ 495.00

I. Other Program Cost				
Description			Total Amount	
Research Expo Awards			\$ 1,700.00	
Lunch and Learn Sessions			\$ 1,440.00	
Content Editors - 3 teaching 3Dprinting and			\$ 1,500.00	
Volunteer Coordinator Stipend			\$ 3,000.00	
Reunion			\$ 1,000.00	
Kick-Off Event				\$ 10,000.00
Technology Loan				\$ 4,000.00
Office Services/Equipment				\$ 600.00
Total			\$ 8,640.00	\$ 23,240.00

J. Additional Mentor				
Description			Total Amount	
Power of the Purse and A Girl and Her Pearls			\$ 3,300.00	
Giant Kings and My Brother's Keeper			\$ 3,300.00	
Kitchen Chemistry - Bake It			\$ 2,300.00	
Total			\$ 8,900.00	\$ 8,900.00

IN-KIND TOTAL
Total Cost

\$ 83,850.00

\$ 137,446.00

PROJECT YEAR 3

BUDGET

Total Budget	\$ 137,446.00
Local Contribution	\$ 83,850.00
State Match	\$ 53,596.00
Local %	61%

Budget Narrative



**COMMUNITY
CONNECTORS**
CommunityConnectors.Ohio.gov

Grant Applicant:

Connecting Kids Inside Out Community Connector Partnership

Summary

The purpose of the Budget Narrative is to provide a detailed explanation of how planned expenditures were calculated for each budget category as well as the justification of those expenditures for the devoted program. The State Funds requested for Connecting Kids Inside Out Community Connector Partnership to implement the program are \$168,899.

Direct Costs

A. Payroll Expenses

The Program Coordinator [25% FTE, \$12,000.00/yr.] provides administrative oversight for all projects, activities and programs; data collection and analysis of program accountability. A part-time secretary [33% FTE, \$8,250.00/yr.] will be provided by EUMBA to assist with administrative and clerical tasks as well as work with the evaluator.

B. Payroll Fringe Benefits

No fringe benefits are provided for this project.

C. Travel

The program coordinator will attend the 2016 National Mentoring Summit, January 27-29, 2016 in Washington, D.C. This professional development will provide best practices for program design and management and for maximizing the positive impact of the program. Estimated costs include airfare \$350; 3 nights lodging at \$200. per night; metro from airport to hotel and hotel to airport, \$12.00; and per diem for meals and incidentals, \$56.00 per day. Estimated total: \$1186.00.

D. Supplies

Funds are budgeted each year of the project for instructional and consumable supplies and incentives for project activities, meetings and activities: awards, clipboards, flipcharts, easels, thumb drives, mentor/mentee/parent toolkits, padfolios, personalized ribbon, logo lanyards, name badges, thank you cards, pocketfolds, journals, totebags, backpacks, presentation folders, medallions and neck ribbons, presentation pouches, awards pins/pen presentation boxes, keys to success dog tags, teacher appreciation gifts, mentor appreciation gifts and pocketfolders, and certificates, polo shirts, popcorn and popcorn bags, and scrap books-\$9,210.00. Unisex 40" lab coats, indirect economy goggles, latex gloves for events and activities related to Biotechnology, Forensics and Chemistry for 25 mentees per year- \$1,387.00. 75 Prepped for Success Booklets for Parents cost \$675. Additional costs reflect \$4,500 for 75 cameras for the mentors to capture their experiences with their mentees for marketing and promotional purposes and to share with each other. A cost of \$600.00 is budgeted for mailing to promote events, programs and activities. Funds are budgeted for printing of program manual, flyers, brochures, rack cards, newsletters and other promotional items for marketing and recruiting, \$7,000. The total cost for instructional and consumable supplies is \$23,372.00 for the three year period.

E. Equipment

Equipment items requested will remain at Medina Middle School. The equipment request reflects a total cost of \$18,567 and consists of a makerbot replicator 3D printer, scanner and filament at \$4,299. 3D printing provides mentees with an entry to understanding STEM concepts. Additional costs include apple-desktop iMac 27" 3.2 ghz, which is compatible with the 3D printer (2*\$1839= \$3,678.00); 22 blacklight puppets, supplies and equipment, curriculum notebooks and storage totebags, \$6,500; 1 multifunction printer, \$400.00; one 8oz popcorn machine and cart, \$980.00 for use at Saturday sessions, afterschool and evening program activities; one 72 x 48 enclosed bulletin board, \$550; two mascot costumes*\$1080=\$2,160.

F. Contracted Services

Contractual services reflects a total cost of \$43,683 for the services of a consultant, Dr. Lisa Harrison who will provide lunch and learn sessions to the participants during the school day lunch period and will include dialogue, activities and lunch. Additionally, Dr. Harrison will conduct research initiatives on how adolescent learners' identities are developed through the course of the program, particularly focusing on character development, self-efficacy, and racial identity construction. Her consultant fee is \$55.00 per hour for 9 hours for the 9 month academic year for a total of \$1,485. The costs are requested for facilities rental space and meeting space for the three years to include: (1) Hampton Inn and Suites at a cost of \$550 for 15 formal group meetings of instruction, learning and building skills with keynote speakers and facilitators over 3 years. The total cost \$8250. (2) Columbus Square Bowling Alley for the rental of shoes and 3 hours of bowling for mentees, mentors, and program staff and volunteers for 55 participants at \$4,683. (3) Costs reflect additional science learning through the Center of Science and Industry located in Columbus, Ohio and includes a camp-over to include sleeping bags, pillows, and toiletries, COSI in the classroom - one day of science learning, and Science Fob Kiosks being placed at the school for one day. This cost totals \$14,025 for COSI. (4) USA Skating for mentors and mentees for 60 people each year at a cost of \$8.00 per person for a total charge of \$1,440; (5) to share our story about the project to the public a facility rental and usage fee for Year 2 to use Lincoln Theater-costs for rental is \$7,800. (6) In order to learn from other mentoring programs the project in Year 3 will include hosting a 2-day mentoring conference on the campus of Ohio Dominican College to learn, network and educate those interested in mentoring. The total cost reflects \$6,000.

G. Training

This costs reflects training for program staff and volunteer mentors provided by the Mentoring Center of Central Ohio. The total listed in our Memorandum of Agreement is \$5603. Also costs reflect a charge of \$4800 for screening mentors through the Ohio Attorney General's office. An additional cost for conference registration fee projected at \$350.00 for the program coordinator to attend the 2016 National Mentoring Summit held during mentoring month by the National Mentoring Partnership in Washington, D.C, January 27-29, 2016. Training costs requested \$10,753.

H. Evaluation

The program will hire an evaluator. The projected cost is \$1,485 [\$55.00 per hour * 27 hours].

I. Other Program Cost

Other costs reflect those associated with program activities and include: Cash awards for the Research Expo where cash incentives will be awarded for 1st, 2nd, 3rd, 4th and 5th place to those mentee's work that is outstanding as judged by 2-teachers, a principal and 2 community representatives. The total for each year to be awarded is \$1,700 for a total of 15 awards at \$5100. Lunch and Learn sessions will be hosted each month at the school during the acadmic year (for a total of 27 months) in includes topics, activities, speakers for the mentees and includes lunch. The total cost is \$4,320. Three content editors that are doctoral students at Ohio University will be provided a stipend of \$500 each (for three days of training) to teach the students about 3D printing and mobile gaming story design during the STEM initiative activities. The total cost is \$4,500 for the three content editors. A Case Manager/Mentor Support Coordinator will support the activities and program delivery and will be paid a stipend of \$3,000 per year for a total of \$9,000. Other program costs requested for funding is \$22,920.

J. Additional Mentor Support Cost

For additional program support for formal group activities for mentees includes 5 formal activities to include: two for the girl mentees for a total cost of \$9,900 and includes costs for purses, pearls, dresses, shoes, invitations, linens, centerpieces, lunch and gift for speakers; two for boys mentees for a cost of \$9,900 and includes costs for bow ties, shoes, shirts, pants, socks, invitations, linens, centerpieces, lunch and gifts for speakers. Additionally funding support is requested for the Chemistry Bake It Up competition for the mentors and their mentees. A request of \$6,900 is budgeted to include the baking utensils, chef hats and aprons and food that must be used for the event and includes prizes to be awarded to the BEST mentor/mentee team. The total request for additional mentor support costs is \$26,700.