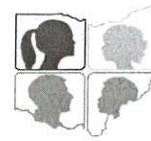


Budget Narrative



**COMMUNITY
CONNECTORS**
CommunityConnectors.Ohio.gov

Grant Applicant:

David's Challenge, Inc.

Summary

This proposed budget supports the programmatic activities outlined in the attached application. The total three-year budget is \$503,772 match with \$256,211 of in-kind personnel costs. All expenditures support direct service costs. The project evaluation represents four percent of the total budget.

Direct Costs

A. Payroll Expenses

Salary costs for three project staff will be used as in-kind match for the project. Staff include the executive director (.25 FTE), project coordinator (.50 FTE) and a case manager (100% FTE). The executive director will be responsible for programmatic and fiscal oversight, the project coordinator will be involved with mentor/mentee recruitment, screening, selection, matches and coordinating group activities. The case manager position will provide support to the mentors, mentees and parents involved in the project. Costs remain the same over the three year project period.

B. Payroll Fringe Benefits

Fringe benefit costs will be used as in-kind match for the project. The fringe benefit rate for employees of David's Challenge is 27%.

C. Travel

Staff Travel - reflects the costs associated with travel expenses for three project staff (executive director, project coordinator, case manager) to attend the National Mentoring Summit (2016) sponsored by the National Mentoring Partnership. Costs include: airfare (\$500 round trip x 3 staff = \$1,500), hotel (\$250/night x 2 nights = \$500 x 3 staff = \$1,500), per diem (\$50 per day x 3 days = \$150 x 3 staff = \$450), ground transportation (\$100 per person x 3 staff = \$300), baggage fees (\$50 per person x 3 staff = \$150) and registration fees (\$400 per person x 3 staff = \$1,200). Mentor Travel - is calculated at two trips to mentor/mentee activities per month = 100 trips/month x 12 months = 1,200 annual trips x 10 miles round trip = 12,000 miles @ .56 per mile = \$6,720. Costs remain the same over the three year project period.

D. Supplies

Office Supplies - costs are calculated \$166 per month x 12 months = \$2,000. Supplies include paper, pens and pencils, award certificates and folders and other incidentals to assist mentees with homework assignments and to develop the monthly newsletter. Participant Incentives - include paperweights given to mentors/mentees during the annual awards ceremony (\$20 per gift x 100 mentors/mentees = \$2,000). Costs remain the same over the three year project period. Mentor/Mentee T-Shirts - matching t-shirts will be purchased for each of the mentors and mentees for the annual trip to Washington, D.C. (\$15.00 per t-shirt x 100 shirts = \$1,500). Costs remain the same over the three year project period.

E. Equipment

Two Surface Pro 3 (64 GB) tablets for the project coordinator and case manager to assist with data collection, monitoring matches and activities among other programmatic requirements. Costs include \$800 per tablet, Microsoft Business Bundle (\$310), docking station (\$200), mouse (\$70), type cover (\$40) = \$1,420 per tablet x 2 = \$2,840. This is a Year 01 expenditure and does not appear in the Year 02 or 03 budget years.

F. Contracted Services

Annual Award Ceremony - reflects the costs associated with the annual recognition of mentors, mentees, parents and key stakeholders for a total number of possible attendees of 350. Costs include hotel/facility rental @ \$500, meals @ \$11,000 (350 attendees x \$31.43 per meal) and cake @ \$500. Project Evaluation - includes a the 300 hours of evaluator time and supplies @ \$70 per hour = \$21,000. The evaluator will collect and analyze data for the process, outcome, fidelity evaluation, prepare and disseminate final report and attend all project management team meetings. Project Management - includes a \$5,000 stipend for mileage and supplies for the project manager. Costs remain the same over the three year project period.

G. Training

Staff Training - includes a \$600 local training allowance for each of the three project staff (total \$1,800). The allowance will reimburse for mileage, registration fees and per diem. Mentor Orientation and Training - reflects the costs associated with the Mentor Orientation and four quarterly mentor trainings (5 meetings @ \$750 per meeting = \$3,750). Expenses include food and training material.

H. Evaluation

See Contracted Services

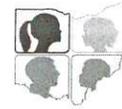
I. Other Program Cost

Background Checks - calculated at \$40 per background check x 50 mentors = \$2,000. All mentors will receive a background check prior to being matched with a mentee. Costs remain the same over the three year project period. Annual Washington, D.C. Trip - reflects the cost associated with an annual bus trip to Washington, D.C. for all mentors and mentees. The bus rental is \$5.00 per mile (inc. insurance) x 630 miles to Washington = \$6,300; lunch, dinner and snacks are calculated at \$20 per person x 100 mentors and mentees = \$2,000. In each year of the project participants will tour one of the following museums: Smithsonian, White House and Natural Museum of History. Admission is free. Costs remain the same over the three year project period.

J. Additional Mentor Support Cost

Stipends - reflects the costs associated with providing 50 mentors with a monthly stipend of \$50 to offset some of the costs associated with the twice a month mentee activities. Costs are calculated at \$50 per month x 12 months = \$600 x 50 mentors = \$30,000. Costs remain the same over the three year project period.

Budget Summary

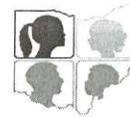


Budget summary automatically fills after completing individual annual budgets (Year 1, Year 2, and Year 3)

David's Challenge, Inc.

Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	108,850.00	108,850.00	108,850.00	326,550.00
B. Payroll Fringe Benefits	29,389.50	29,389.50	29,389.50	88,168.50
C. Travel	11,820.00	11,820.00	11,820.00	35,460.00
D. Supplies	5,500.00	5,500.00	5,500.00	16,500.00
E. Equipment	2,840.00	-	-	2,840.00
F. Contracted Services	38,000.00	38,000.00	38,000.00	114,000.00
G. Training	6,750.00	6,750.00	6,750.00	20,250.00
H. Evaluation	-	-	-	-
I. Other Program Cost	10,300.00	10,300.00	10,300.00	30,900.00
J. Additional Mentor Support Cost	30,000.00	30,000.00	30,000.00	90,000.00
TOTAL PROJECT COST	243,449.50	240,609.50	240,609.50	724,668.50
LOCAL CONTRIBUTION	138,239.00	138,239.00	138,239.00	414,717.00
STATE MATCH	105,210.50	102,370.50	102,370.50	309,951.50
LOCAL %	57%	57%	57%	57%

YEAR 1 - PROJECT BUDGET



David's Challenge, Inc.

Summary

Project budget for the Young Achievers Program (YAP).

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Executive Director	1	65,000.00	25%	16,250.00
Project Coordinator	1	42,000.00	50%	21,000.00
Case Manager	1	30,000.00	100%	30,000.00
Youth Coaches	4	20,800.00	50%	41,600.00
				-
				-
Total				108,850.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	108,850.00	27%	29,389.50
Total			29,389.50

C.1. Staff Travel

Description	Total Amount
National Mentoring Conference	5,100.00
	-
	-
Total	5,100.00

C.2. Mentor Travel

Description	Total Amount
Mileage reimbursement	6,720.00
	-
	-
Total	6,720.00

D. Supplies

Description	Total Amount
Mentor/Mentee T-Shirts	1,500.00
Office Supplies	2,000.00
Participant Incentives	2,000.00
Total	5,500.00

E. Equipment

Description	Unit Cost	Units	Total Amount
Surface Pro 3 Tablet	\$1,420.00	2	2,840.00
			-
			-

Total	2,840.00
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F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Annual Award Ceremony	\$12,000.00	1	12,000.00
Project Evaluation - M. Baughman, Ph.D.	\$70.00	300	21,000.00
Project Management - S, Aldridge, MSW	\$5,000.00	1	5,000.00
Total			38,000.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training allowance for three project staff	\$1,000.00	3	3,000.00
			-
			-
Total			3,000.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Mentor Orientation and Training	\$750.00	5	3,750.00
			-
			-
Total			3,750.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
			-
			-
			-
Total			-

I. Other Program Cost

Description	Total Amount
Mentor Background Checks	2,000.00
Annual Washington, D.C. Trip	8,300.00
Total	10,300.00

J. Additional Mentor Support Cost

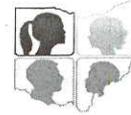
Description	Total Amount
Mentor Stipend	30,000.00
	-
	-
Total	30,000.00

The Local Contribution consists of identified in-kind contributions and available funding designated for this program.

The Local Contribution may not be less than 25% of the total project budget in any year.

PROJECT YEAR 1	BUDGET
Total Budget	243,449.50
Local Contribution	138,239.00
State Match	105,210.50
Local %	57%

YEAR 2 - PROJECT BUDGET



David's Challenge, Inc.

Summary

Project budget for the Young Achievers Program (YAP).

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Executive Director	1	65,000.00	25%	16,250.00
Project Coordinator	1	42,000.00	50%	21,000.00
Case Manager	1	30,000.00	100%	30,000.00
Youth Coaches	4	20,800.00	50%	41,600.00
				-
				-
Total				108,850.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	108,850.00	27%	29,389.50
Total			29,389.50

C.1. Staff Travel

Description	Total Amount
National Mentoring Conference	5,100.00
	-
	-
Total	5,100.00

C.2. Mentor Travel

Description	Total Amount
Mileage reimbursement	6,720.00
	-
	-
Total	6,720.00

D. Supplies

Description	Total Amount
Office Supplies	2,000.00
Participant Incentives	2,000.00
Mentor/Mentee T-Shirts	1,500.00
Total	5,500.00

E. Equipment

Description	Unit Cost	Units	Total Amount
			-
			-
			-
Total			-

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Annual Award Ceremony	\$12,000.00	1	12,000.00
Project Evaluation - M. Baughman, Ph.D.	\$70.00	300	21,000.00
Project Management - S. Aldridge, MSW	\$5,000.00	1	5,000.00
		Total	38,000.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training allowance for three project staff	\$1,000.00	3	3,000.00
			-
			-
		Total	3,000.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Mentor Orientation and Training	\$750.00	5	3,750.00
			-
			-
		Total	3,750.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
			-
			-
			-
		Total	-

I. Other Program Cost

Description	Total Amount
Mentor Background Checks	2,000.00
Annual Washington, D.C. Trip	8,300.00
Total	10,300.00

J. Additional Mentor Support Cost

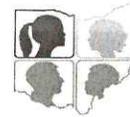
Description	Total Amount
Mentor Stipend	30,000.00
	-
	-
Total	30,000.00

The Local Contribution consists of identified in-kind contributions and available funding designated for this program.

The Local Contribution may not be less than 25% of the total project budget in any year.

PROJECT YEAR 1	BUDGET
Total Budget	240,609.50
Local Contribution	138,239.00
State Match	102,370.50
Local %	57%

YEAR 3 - PROJECT BUDGET



David's Challenge, Inc.

Summary

Project budget for the Young Achievers Program (YAP).

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Executive Director	1	65,000.00	25%	16,250.00
Project Coordinator	1	42,000.00	50%	21,000.00
Case Manager	1	30,000.00	100%	30,000.00
Youth Coaches	4	20,800.00	50%	41,600.00
				-
				-
Total				108,850.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	108,850.00	27%	29,389.50
Total			29,389.50

C.1. Staff Travel

Description	Total Amount
National Mentoring Conference	5,100.00
	-
	-
Total	5,100.00

C.2. Mentor Travel

Description	Total Amount
Mileage Reimbursement	6,720.00
	-
	-
Total	6,720.00

D. Supplies

Description	Total Amount
Office Supplies	2,000.00
Participant Incentives	2,000.00
Mentor/Mentee T-Shirts	1,500.00
Total	5,500.00

E. Equipment

Description	Unit Cost	Units	Total Amount
			-
			-
			-
Total			-

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Annual Award Ceremony	\$12,000.00	1	12,000.00
Project Evaluation - M. Baughman, Ph.D.	\$70.00	300	21,000.00
Project Management - S. Aldridge, MSW	\$5,000.00	1	5,000.00
		Total	38,000.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training allowance for three project staff	\$1,000.00	3	3,000.00
			-
			-
		Total	3,000.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Mentor Orientation and Training	\$750.00	5	3,750.00
			-
			-
		Total	3,750.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
			-
			-
			-
		Total	-

I. Other Program Cost

Description	Total Amount
Mentor Background Checks	2,000.00
Annual Washington, D.C. Trip	8,300.00
Total	10,300.00

J. Additional Mentor Support Cost

Description	Total Amount
Mentor Stipend	30,000.00
	-
	-
Total	30,000.00

The Local Contribution consists of identified in-kind contributions and available funding designated for this program.

The Local Contribution may not be less than 25% of the total project budget in any year.

PROJECT YEAR 1	BUDGET
Total Budget	240,609.50
Local Contribution	138,239.00
State Match	102,370.50
Local %	57%