

	Budget Narrative	 COMMUNITY CONNECTORS CommunityConnectors.Ohio.gov
	Grant Applicant: FAMICOS FOUNDATION	
	Summary	
	<p>The purpose of this Budget Narrative is to provide a detailed explanation of how expenditures were calculated and the justification for the expended funds for the devoted program. Our goal is to achieve positive results for our students, families and the community beyond the grant period. Therefore, we will conduct sustainability planning throughout the grant project. Also, the Project Team will continuously evaluate all practices and expenses in terms of importance to program operations, and determine what practices and expenses should be continued. Additionally, the Project Team will continue their collaboration beyond the end of the grant and seek ways to augment each other's operations to reduce or either eliminate some expenses. Furthermore, the Project Team will continuously seek other resources, build and cultivate broad-based community support, and identify new funding streams to continue operations. To ensure the long-term sustainability of the program beyond the grant period, the Project Team will develop outputs such as training manuals/videos and policies and procedures manuals to outline the program model that will be available to be shared with other schools to support replication.</p>	
	Direct Costs	
	A. Payroll Expenses	
	<p>Resource Coordinator - Will support families of students in creating S.M.A.R.T. goals and work towards achieving them through connecting them to programs, services and tools to help them thrive. Project will fund .50 of Resource Coordinator salary. The remaining 50% will be funded by Famicos Foundation. During the grant period, a full time person is critical to support staff and families while building capacity for sustainability. SUSTAINABILITY: By the end of the project many of the responsibilities will be systematized taking significantly less time and effort. Therefore, the position will become 50% and can be funded locally.</p>	
	B. Payroll Fringe Benefits	
	Insurance, Retirement, Medicare, etc. for the Resource Coordinator.	

Appendix E – Budget.Famicos – BUDGET NARRATIVE

	C. Staff Travel	
	Travel to the National Mentor Summit will occur in Years 2 and 3: This is an important activity to build resilience and belief in the future in children. Staff travel budget will cover Travel for 4 chaperones to take 10 children to National MENTOR Summit- cover the cost of: conference registration, travel to the conference, hotel, for up to 4 adults \$500 per adult * 4 adults. SUSTAINABILITY: In years 2 and 3, staff and children will evaluate the value of attending this conference in the future, if it is as beneficial as we anticipate then local fundraising will cover cost of future summit attendance. No mentor travel costs covered. Travel to the National Mentor Summit will not occur in Year 1 to build programming capacity.	
	D. Supplies	
	We will utilize online software to house vital information to chart progress and for evaluative purposes: S.M.A.R.T. goals, attendance records, programming, and t-shirts will be purchased. SUSTAINABILITY: we will review adding the cost of Every Child Deserves a Champion Program t-shirts into the school uniform budget because the program will become a strand of what we do for our children at OAK Leadership Institute. Enrollment is increasing every year and as enrollment increases, additional funds will be available to cover nominal costs associated with online software.	
	E. Equipment	
	no equipment is paid for through the grant	
	F. Contracted Services	

Appendix E – Budget.Famicos – BUDGET NARRATIVE

	<p>Our program will utilize the leadership of Rhonda Talford Knight, PhD. as primary consultant (handling program development and management) Using her experience and expertise in education, mentoring, and program development, Dr. Knight will provide training, develop programming, and bring in additional outside resources. Expenses for Dr. Knight will decrease over the course of the 3 year Community Connectors Grant. Consultant contracts will also be provided for Project Assistant, Mentor Coordinator and Parent Liasion. These are all critical during start up to ensure systems are in place to manage process locally. Advisors will be paid a stipend of \$35/hour and will meet with students after school twice month in the first year. To sustain the Advisor Program, OAK will evaluate and modify its class schedule to incorporate Advisory time within the school day to eliminate the stipend in year 2 and 3. Mentee training (children), youth development workshops/speakers and family workshops are also important to provide youth and families with role models and supports for building resilience and self sufficiency skills. SUSTAINABILITY: Dr. Knight will use a train the trainer model in which our staff will become highly trained and qualified to develop programming and provide training. At the conclusion of the grant, Dr. Knight's services will not be needed to sustain the program. The additional consultant contracts will be re-evaluated at the end of year 3 to determine most cost effective manner to provide services. Famicos and OAK will work together to ensure services are provided at the highest quality but lowest, sustainable cost. The two organizations will also determine a cost sharing mechanism minimizing costs to any one organization. Mentee training, workshops for children and families will continue as they are critical program attributes. OAK has several additional partners that will be willing to cover ongoing costs associated with these needs once the grant has completed. Contracted services costs will decrease over time (\$115,100 in Y1, to \$96,700 in Y2, to \$91,200 by year 3). The decrease occurs in 2 ways. First, the contract with Dr. Knight decreases year 3 as train the trainer effectiveness increases. Second, the rate for consultant contracts does not change over time. Any salary or contracted service increases will be covered as in-kind by OAK/Famicos.</p>	
	<p>G. Training</p>	
	<p>Since this is a new program, all participants will receive training: mentee, mentor, advisors, families, and staff. SUSTAINABILITY: We will use a train the trainer model so we create in-house experts. Training manuals will be kept in-house for reference purposes. Therefore, in year 3, the program will not incur any Mentor Training costs. Mentor Training costs will decrease over time from \$3,150 in Y1, to \$2,550 in Y2, to \$0 by year 3. Staff Training costs will decrease over time from \$15,200 Y1, to \$8,800 in Y2, to \$5,400 by year 3. By the end of the project, the school can maintain training costs within its local budget.</p>	
	<p>H. Evaluation</p>	

Appendix E – Budget.Famicos – BUDGET NARRATIVE

	<p>We will utilize the Educational Service Center of Cuyahoga County as a third-party evaluator to demonstrate transparency. The third party evaluator will be someone that is an impartial professional and will not have a vested interest in the outcome of the research. ESC is providing this service at a rate less than they would normally charge. The typical fee is 5% of total project which should be \$25000. ESC has discounted that by 20% and is providing the 20% (\$5000) as in kind personnel match.</p> <p>SUSTAINABILITY: The Project Team, in collaboration with the Educational Service Center of Cuyahoga County will continuously evaluate the effectiveness of the program. A mid-year and end of the program year evaluation will be conducted to inform any modifications in program practices. Additionally, research and data collected throughout the program will be analyzed and used to develop a model that can be replicated in other schools and communities throughout Ohio.</p>	
	<p>I. Other Program Cost</p>	
	<p>Our program builds in opportunities to provide our mentees to access outside resources. As a result, we will need to make travel arrangements to attend the National MENTOR Summit and other area opportunities. SUSTAINABILITY: Our grant partners and business partners will see firsthand the value of this expense and will build into the budget an opportunity to sponsor at least 1 student from grades 7 and 8 to attend the Summit after year 3. If there is a high level of interest, we will also build in opportunities for student to fundraise.</p> <p>We recognize that adequate mentor preparation is an important risk management issue to ensure that safe, appropriate mentoring relationships develop. In addition to covering the costs of background checks consisting of FBI and BCII checks, we will obtain program liability and risk management insurance including, but not limited to, sexual molestation and abuse. In working with children and outside partners, we understand the risk involved and will ensure this risk is addressed. Even though we will take all of the appropriate measures to protect against such risks, we recognize the importance and value of maintaining this type of insurance. SUSTAINABILITY - Because the appropriate measures will be taken place to prevent such risks, the costs of insurance will decrease over time, thereby reducing program costs. Beyond Year 3 of the CC Grant, the Program will continue to sustain the costs of the program liability and risk management insurance. Collaborating partners will ensure that the cost of insurance and background check beyond the grant period since it is beneficial to the community.</p>	
	<p>J. Additional Mentor Costs (Local Match Explanation)</p>	

Appendix E – Budget.Famicos – BUDGET NARRATIVE

Originally, this section was called 'additional mentor costs'. All costs for our program have been imbedded in the above categories. We felt it was of utmost importance that readers have a clear understanding of our local match, so we are using this section to explain match. We begin with an explanation of match that was included for the purpose of earning the state match requested. In addition, we have additional local match that was not needed to offset state match, but is critical for long term sustainability. OAK Leadership Institute will provide the cash match as the result of donations from various charitable organizations with whom we have partnerships to fill any financial gaps that occur as a result of a difference in the amount of state match requested and local match provided. Notwithstanding, OAK Leadership Institute will provide an in-kind donation of office supplies and materials for the project. Educational Service Center of Cuyahoga County will provide an in-kind donation of personnel costs in the amount of 20% of costs of evaluation services for a total of \$5000. Famicos Foundation will provide an in-kind donation of personnel costs to cover the costs of grant administration and fiscal management (approximately \$7,600 per year, total of over \$22,800). Beech Brook will provide an in-kind donation of personnel costs consisting of .5 FTE and .25 FTE counselors for nearly \$105,000 over the 3 year period. SUSTAINABILITY - To ensure the effectiveness and long-term sustainability of the program, the Project Team will ensure that the necessary fiscal, personnel, evaluation and other internal capabilities are in place and functioning. At the end of the three years, the program would have made the necessary adjustments to ensure efficient and effective operations. This formula will allow partners to sustain the project long term.

Appendix E – Budget.Famicos – BUDGET SUMMARY

	Project Budget	184,168.00	160,677.00	149,514.00	494,359.00
	Local Match Provided see J	50,756.00	51,267.00	73,257.00	175,280.00
	State Match Requested	152,268.00	102,534.00	73,257.00	328,059.00

YEAR 1 - PROJECT BUDGET				COMMUNITY CONNECTORS CommunityConnectors.Ohio.gov	
Grant Applicant: FAMICOS FOUNDATION					
Summary					
<p>The purpose of this Project Budget is to provide a detailed explanation of how expenditures were calculated and the justification for the expended funds for the devoted program. Our goal is to achieve positive results for our students, families and the community beyond the grant period. Therefore, we will conduct sustainability planning throughout the grant project. Also, the Project Team will continuously evaluate all practices and expenses in terms of importance to program operations, and determine what practices and expenses should be continued. Additionally, the Project Team will continue their collaboration beyond the end of the grant and seek ways to augment each other's operations to reduce or either eliminate some expenses. Furthermore, the Project Team will continuously seek other resources, build and cultivate broad-based community support, and identify new funding streams to continue operations. To ensure the long-term sustainability of the program beyond the grant period, the Project Team will develop outputs such as training manuals/videos and policies and procedures manuals to outline the program model that will be available to be shared with other schools to support replication.</p>					
A. Payroll Expenses					
	Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
	Resource Coordinator - Will support families of students in creating S.M.A.R.T. goals and work towards achieving them through connecting them to programs, services and tools to help them thrive	1	41,260.00	50%	20,630.00
					-
				Total	20,630.00

Appendix E – Budget.Famicos – YEAR 1

B. Payroll Fringe Benefits			
Description	Total Salary	Rate %	Total Amount
Insurance, Retirement, Medicare, etc. for the Resource Coordinator	20,630.00	32%	6,647.00
			6,647.00
C.1. Staff Travel			
Description	Calculation		Total Amount
Program Activities: Travel for 4 chaperones to take 10 children to National MENTOR Summit, college campus trip, access to businesses field trips. CONFERENCE: This will- cover the cost of: conference registration, travel to the conference, hotel, for up to 4 chaperones \$500 per adult * 4 chaperones	conference: \$500 * 4 chaperones		2,000.00
			-
			-
		Total	2,000.00
C.2. Mentor Travel			
Description	Calculation		Total Amount
no mentor travel costs			-
			-
		Total	-
D. Supplies			
Description	Calculation		Total Amount
MAAP online goal setting and tracking (Quaglia) - students	\$3/student + \$300 registration fee		396.00
MentorCORE online goal setting and tracking (MENTOR) - adults	\$75/month		2,796.00

Appendix E – Budget.Famicos – YEAR 1

Program T-shirts to identify students and staff -- T-shirts are meant to provide: 1)provide a uniform look for our students (which is in alignment to our school dress code); 2) used to identify our students and staff at activities and events, and; 3) communicate our message "Every Child Deserves a Champion" to the community	\$15/each for 42 t-shirts	630.00		
		-		
			Total	3,822.00
E. Equipment				
	Description	Unit Cost	Units	Total Amount
	no equipment purchased			_()
				-
			Total	-
F. Contracted Services				
	Description	Monthly Rate	Months	Total Amount
	Consultant contract for Dr. Knight to provide Program Development + Management	\$5,416.67	12 months	65,000.00
	Consultant contract for Project Assistant (Monthly rate)	\$1,250.00	12 months	15,000.00
	Consultant contract Youth Mentor Coordinator	\$1,666.67	12 months	20,000.00
	Stipend for (8) Advisors (\$35/hour * 20 weeks)	\$280.00	20 weeks	5,600.00
	Consultant contract for Parent Liaison (Monthly rate)	\$200.00	12 months	2,400.00
	Program Speakers (Per session) 3 sessions: 1 per quarter	\$1,000.00	3 sessions	3,000.00
	Consultant contract to provide Mentee Training - once a year	\$500.00	1	500.00
	Parent Workshops: Social Emotional issues (Service Providers contracts	\$300	12	3,600.00
	<i>Note to reader: Rate has been adjusted to monthly rate</i>			
			Total	115,100.00
G.1. Staff Training				

Appendix E – Budget.Famicos – YEAR 1

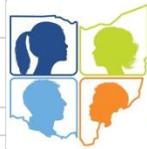
	Description	Daily Rate	Days	Total Amount
	1 week summer training with Advisors: 1-2 facilitators will provide understanding and training linked to theory (research) and best practices (practice) on the how to and why of advisory; cultural competency; urban setting and mentorship	\$1,000.00	5	5,000.00
	No more than 6 times in a year follow up with Advisors: 1 facilitator will provide continued training on the above referenced topics and applying it to their current practice and linking it back to best practices and research	\$1,000.00	6	6,000.00
	SMART Goals Training	\$700.00	6	4,200.00
	Professional Development for Teachers (graduate courses with graduate credit) - Teacher PD will provide direct support linked to curriculum in assisting our students with their academic goals by equipping our teachers with strategies for student engagement in alignment with OTES. Graduate credit will be offered to our 8 teachers.	\$1100 allotted per teacher		_(8800 _)
	<i>Reader note: Rate has been adjusted to daily rate</i>			15,200.00
	G.2. Mentor Training			
	Description	Daily Rate	Days	Total Amount
	Summer Training: 1-2 facilitators will provide training on mentor roles and responsibilities and understanding and monitoring the five core principles	\$1,500.00	2	3,000.00
	Monthly Mentor Training Follow up - used to provide support and continued understanding of the mentor role, address issues/concerns and questions related to the mentor-mentee relationship	\$350.00	9	3,150.00
	<i>Reader note: Rate has been adjusted to daily rate</i>			-
			Total	6,150.00
	H. Evaluation			
	Description	Daily Rate	Days	Total Amount
	Third Party Evaluation Services	\$1,333.34	5	6,667.00
	Delivered by the Educational Service Center of Cuyahoga County			

Appendix E – Budget.Famicos – YEAR 1

<i>Reader note: Rate has been adjusted to daily rate</i>			
			Total
			6,667.00
I. Other Program Cost			
	Description	Calculation	Total Amount
	College campus trip- This will cover the cost of: travel to an HBCU, campus stay and food for mentees (MENTORS will be responsible for covering their own costs). Field trips - This will cover the cost of travel, only.	field trips/campus visits: 1000/trip *4 trips (\$4000)	4,000.00
	32 Mentor Background Checks FBI & BCI	\$61/each	1,952.00
	Program Liability and Risk Management Insurance	flat rate	2,000.00
			Total
			7,952.00
J. Local Match Explanation			
	Description	match type	Total Amount
	Cuyahoga Co ESC will provide evaluation services. 20% of the evaluation services will be in-kind and 80% paid through the grant.	in kind	1,656.00
	OAK Leadership Institute will donate the cost of the office supplies and materials for the project.	in kind	2,000.00
	Beech Brook - in kind personnel time (.50 FTE Behavioral Health Counselor and .5 FTE Community Psychiatric Supportive Treatment Therapist for studentsreceiving Beech Brook Services)	in kind	35,000.00
	Beech Brook - in kind personnel time (Mental Health Counselor for Adults of students receiving Beech Brook Services at \$90/hr for 50.0 hours)	in kind	4,500.00
	Famicos Foundation will provide an in-kind donation of personnel costs to provide administration and fiscal management of grant funds. estimated services valued at \$80 per hour not to exceed 95 hours	in kind	7,600.00
			Total
			50,756.00

Appendix E – Budget.Famicos – YEAR 1

	PROJECT YEAR 1	BUDGET
In any year where there is a difference between the amount of state/local match and total project budget, OAK Leadership Institute will provide the cash match. OAK has partnerships with a variety of charitable organizations. In lieu of formal partnership agreements those organizations have advised OAK Leadership Institute that if there is a need for funding for the local match, the charitable organizations will provide the necessary funding.	Project Budget	184,168.00
	Local Match Provided see J	50,756.00
Minimum match % required: 25% - Famicos Match 28%	State Match Requested	152,268.00



**COMMUNITY
CONNECTORS**

CommunityConnectors.Ohio.gov

YEAR 2 - PROJECT BUDGET

Grant Applicant: FAMICOS FOUNDATION

Summary

The purpose of this Project Budget is to provide a detailed explanation of how expenditures were calculated and the justification for the expended funds for the devoted program. Our goal is to achieve positive results for our students, families and the community beyond the grant period. Therefore, we will conduct sustainability planning throughout the grant project. Also, the Project Team will continuously evaluate all practices and expenses in terms of importance to program operations, and determine what practices and expenses should be continued. Additionally, the Project Team will continue their collaboration beyond the end of the grant and seek ways to augment each other's operations to reduce or either eliminate some expenses. Furthermore, the Project Team will continuously seek other resources, build and cultivate broad-based community support, and identify new funding streams to continue operations. To ensure the long-term sustainability of the program beyond the grant period, the Project Team will develop outputs such as training manuals/videos and policies and procedures manuals to outline the program model that will be available to be shared with other schools to support replication.

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Resource Coordinator - Will support families of students in creating S.M.A.R.T. goals and work towards achieving them through connecting them to programs, services and tools to help them thrive	1	41,260.00	50	20,603.00
				_()
				-
				-

Appendix E – Budget.Famicos – YEAR 2

			Total	20,603.00
B. Payroll Fringe Benefits				
	Description	Total Salary	Rate %	Total Amount
	Insurance, Retirement, Medicare, etc.	20,603.00	32%	6,647.00
				6,647.00
C.1. Staff Travel				
	Description	Calculation		Total Amount
	Program Activities: Travel for 4 chaperones to take 10 children to National MENTOR Summit, college campus trip, access to businesses field trips. CONFERENCE: This will cover the cost of: conference registration, travel to the conference, hotel, for up to 4 chaperones \$500 per adult * 4 chaperones	conference: \$500 * 4 chaperones		2,000.00
				-
				-
			Total	2,000.00
C.2. Mentor Travel				
	Description	Calculation		Total Amount
	N/A - mentors travel is in kind - no cost			-
				-
			Total	-
D. Supplies				
	Description	Calculation		Total Amount
	MAAP online goal setting and tracking (Quaglia) - students	\$3/student + \$225 registration fee		345.00

Appendix E – Budget.Famicos – YEAR 2

MentorCORE online goal setting and tracking (MENTOR) - families	\$75/month	2,700.00
Program T-shirts to identify students and staff -- T-shirts are meant to provide: 1) provide a uniform look for our students (which is in alignment to our school dress code); 2) used to identify our students and staff at activities and events, and; 3) communicate our message "Every Child Deserves a Champion" to the community	15/each for 15 (accounting for students that have outgrown their shirts)	225.00
		-
	Total	3,270.00

E. Equipment

Description	Unit Cost	Units	Total Amount
no equipment purchased			_()
			-
			-
			-
		Total	-

F. Contracted Services

Description	Monthly Rate	Months	Total Amount
Consultant contract for Dr. Knight to provide Program Development + Management	\$4,583.34	12	55,000.00
Project Assistant (Monthly rate)	\$1,250.00	12	15,000.00
Youth Mentor Coordinator	1666.67	12 months	20,000.00
Program Speakers (Per session) 2 sessions for 2 quarters	\$1,000.00	2	2,000.00
Mentee Training	500	1	500.00
Parent Liaison (Monthly rate)	200	12	2,400.00
Parent Workshops: Social Emotional issues (Service Providers)	150	12	1,800.00
<i>Rate has been adjusted to monthly rate</i>			
		Total	96,700.00

Appendix E – Budget.Famicos – YEAR 2

G.1. Staff Training				
	Description	Daily Rate	Days	Total Amount
	1 week summer training with Advisors: 2 facilitators will provide understanding and training linked to theory (research) and best practices (practice) on the how to and why of advisory; cultural competency; urban setting and mentorship	\$1,000.00	3	3,000.00
	1 time every other month follow up with Advisors: 1 facilitator will provide continued training on the above referenced topics and applying it to their current practice and linking it back to best practices and research	\$1,000.00	3	3,000.00
	SMART Goals Training	\$700.00	4	2,800.00
	<i>Rate has been adjusted to daily rate</i>			
			Total	8,800.00
G.2. Mentor Training				
	Description	Monthly Rate	Months	Total Amount
	Summer Training: 2 facilitators will provide training on mentor roles and responsibilities and understanding and monitoring the five core principles	\$1,500.00	1	1,500.00
	Monthly Mentor Training Follow up - used to provide support and continued understanding of the mentor role, address issues/concerns and questions related to the mentor-mentee relationship	\$350.00	3	1,050.00
	<i>Rate has been adjusted to daily rate</i>			-
			Total	2,550.00
H. Evaluation				
	Description	Daily Rate	Days	Total Amount
	Third Party Evaluation Services	\$1,333.34	5	6,667.00
	Delivered by the Educational Service Center of Cuyahoga County			
	<i>Rate has been adjusted to daily rate</i>			
			Total	6,667.00

Appendix E – Budget.Famicos – YEAR 2

I. Other Program Cost			
Description	Calculation	Total Amount	
Program Activities: Travel to National MENTOR Summit, college campus trip, access to businesses field trips. CONFERENCE: This will cover the cost of: conference registration, travel to the conference, hotel, food for the mentees and hotel and travel for up to 3 adults (MENTORS will be responsible for covering their own costs). Students will be required to apply for selection to the conference, which will include MENTOR & Advisor recommendations, minimum 3.0 GPA, evidence of growth in attainment of the S.M.A.R.T. goals, and an essay.	conference: 500/student * 10 (\$5000)	5,000.00	
College campus trip- This will cover the cost of: travel to an HBC	field trips/campus visits: 1000/trip *4 trips (\$4000)	4,000	
Program Liability and Risk Management Insurance	flat rate	2,000	
40 Mentor Background Checks FBI & BCI	\$61/each	2,440	
Total		13,440.00	
J. Local Match Explanation			
Description	match type	Total Amount	
Educational Service Center of Cuyahoga County will provide an in-kind donation of personnel costs to perform Third Party Evaluation of the Project in the amount of 20% of cost of their services. Annually the match will be approximately \$1666 or \$5000 over course of the project.	in kind	1,667.00	
OAK Leadership Institute will donate the cost of office supplies and materials for the project.	in kind	2,500.00	
Beech Brook - in kind personnel time (.5 FTE Behavioral Health Counselor and .25 FTE Community Psychiatric Supportive Treatment Therapist for students)	in kind	35,000.00	
Beech Brook - in kind personnel time (Mental Health Counselor for Adults of students receiving Beech Brook Services at \$90/hr for 50 hours)	in kind	4,500.00	

Appendix E – Budget.Famicos – YEAR 2

Famicos Foundation will provide an in-kind donation of personnel costs to provide administration and fiscal management of grant funds. estimated services valued at \$80 per hour not to exceed 95 hours	in kind	7,600.00
	Total	51,267.00
	PROJECT YEAR 2	BUDGET
In any year where there is a difference between the amount of state/local match and total project budget, OAK Leadership Institute will provide the cash match. OAK has partnerships with a variety of charitable organizations. In lieu of formal partnership agreements those organizations have advised OAK Leadership Institute that if there is a need for funding for the local match, the charitable organizations will provide the necessary funding.	Project Budget	160,677.00
	Local Match Provided see J	51,267.00
Minimum match % required: 25% - Famicos Match 34%	State Match Requested	102,534.00

Appendix E – Budget.Famicos – YEAR 3

B. Payroll Fringe Benefits				
Description	Total Salary	Rate %	Total Amount	
Insurance, Retirement, Medicare, etc.	20,603.00	32%	6,647.00	
			Total	6,647.00
C.1. Staff Travel				
Description	Calculation		Total Amount	
Program Activities: Travel for 4 chaperones to take 10 children to National MENTOR Summit, college campus trip, access to businesses field trips. CONFERENCE: This will- cover the cost of: conference registration, travel to the conference, hotel, for up to 4 chaperones \$500 per adult * 4 chaperones	conference: \$500 * 4 chaperones		2,000.00	
			-	
			-	
			Total	2,000.00
C.2. Mentor Travel				
Description	Calculation		Total Amount	
N/A - mentors will provide own travel - no cost			-	
			-	
			Total	-
D. Supplies				
Description	Calculation		Total Amount	
MAAP online Goal setting and tracking (Quaglia) - students	\$3/student + \$225 registration fee		369.00	
MentorCore goal setting and tracking (MENTOR) - families	\$75/month		2,700.00	

Appendix E – Budget.Famicos – YEAR 3

Description	Daily Rate	Days	Total Amount
2 professional development days with Advisors- 1-2 facilitators will provide workshops to further develop the teachers with instructional strategies, working with urban youth, developing meaningful activities for advisory	\$1,000.00	2	2,000.00
2 workshops throughout the school year to follow up with Advisors - 1 facilitator will provide continued training on the above referenced topics and applying it to their current practice and linking it back to best practices and research	\$1,000.00	2	2,000.00
SMART Goals Training	\$700.00	2	1,400.00
Rate has been adjusted to daily rate			
Total			5,400.00
G.2. Mentor Training			
Description	Rate	Hours	Total Amount
			-
			-
Total			-
H. Evaluation			
Description	Daily Rate	Days	Total Amount
Third Party Evaluation Services	\$1,333.34	5	6,667.00
Delivered by the Educational Service Center of Cuyahoga County			-
Rate has been adjusted to daily rate			-
Total			6,667.00
I. Other Program Cost			
Description	Calculation	Total Amount	

Appendix E – Budget.Famicos – YEAR 3

Program Activities: Travel to National MENTOR Summit, college campus trip, access to businesses field trips. CONFERENCE: This will cover the cost of: conference registration, travel to the conference, hotel, food for the mentees (MENTORS will be responsible for covering their own costs). Students will be required to apply for selection to the conference, which will include MENTOR & Advisor recommendations, minimum 3.0 GPA, evidence of growth in attainment of the S.M.A.R.T. goals, and an essay.	conference: 500/student * 10 (\$5000)	5,000.00
College campus trip- This will cover the cost of: travel to an HBCU, campus stay and food for mentees and up to 3 adults (MENTORS will be responsible for covering their own costs). Field trips - This will cover the cost of travel, only.	field trips/campus visits: 1000/trip * 4 trips (\$4000)	4,000.00
Program Liability and Risk Management Insurance	flat rate	2,000.00
48 Mentor Background Checks FBI & BCI	48 @ \$61/each	2,928.00
Total		13,928.00

J. Local Match Explanation

Description	Calculation	Total Amount
Educational Service Center of Cuyahoga County will provide an in-kind donation of personnel costs to perform Third Party Evaluation of the Project in the amount of 20% of cost of their services. Annually the match will be approximately \$1667 or \$5000 over course of the project.	in kind	1,667.00
OAK Leadership Institute will donate the cost of the office supplies and materials for the project.	in kind	3,500.00
Beech Brook - in kind personnel time (.5 FTE Behavioral Health Counselor and .25 FTE Community Psychiatric Supportive Treatment Therapist for students	in kind	35,000.00
Beech Brook - in kind personnel time (Mental Health Counselor for Adults of students receiving Beech Brook Services at \$90/hr for 50 hours)	in kind	4,500.00
Famicos Foundation will provide an in-kind donation of personnel costs to provide administration and fiscal management of grant funds. estimated services valued at \$80 per hour not to exceed 95 hours	in kind	7,600.00
OAK Leadership Institute Local Match		20,990.00
Total		73,257.00

Appendix E – Budget.Famicos – YEAR 3

		PROJECT YEAR 3	BUDGET
In any year where there is a difference between the amount of state/local match and total project budget, OAK Leadership Institute will provide the cash match. OAK has partnerships with a variety of charitable organizations. In lieu of formal partnership agreements those organizations have advised OAK Leadership Institute that if there is a need for funding for the local match, the charitable organizations will provide the necessary funding.		Project Budget	149,514.00
		Local Match Provided see J	73,257.00
Minimum match % required: 25% - Famicos Match 49%		State Match Requested	73,257.00