

YEAR 3 - PROJECT BUDGET



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Summary

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
PROJECT DIRECTOR	1	32,240.00	88%	28,210.00
EXECUTIVE DIRECTOR	1	47,840.00	18%	8,372.00
FISCAL DIRECTOR	1	33,280.00	18%	5,824.00
SECRETARY	1	9,360.00	100%	9,360.00
HISPANIC COORDINATOR	1	21,840.00	100%	21,840.00
ASSISTANTS FOR YOUTH PROJECTS	2	6,864.00	100%	13,728.00
ASSISTANTS FOR SUMMER PROJECT	2	3,850.00	100%	7,700.00
IN KIND - EXECUTIVE DIRECTOR 10 HOURS PER WEEK	1	47,840.00	25%	11,960.00
IN KIND - FISCAL DIRECTOR 3 HOURS PER WEEK	1	33,280.00	8%	2,496.00
			Total	109,490.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
PAYROLL TAXES, PAYROLL PROCESSING FEES	109,490.00	13%	14,233.70
		Total	14,233.70

C.1. Staff Travel

Description	Total Amount
TO AND FROM MEETINGS, RETREATS AND TRAININGS THAT ARE OVER 20 MILES AWAY	1,650.00
VOLUNTEERS - MILEAGE REIMBURSEMENT TO COME TO MEETINGS	385.00
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Total	2,035.00

C.2. Mentor Travel

Description	Total Amount
GAS FOR BUS FOR FILM CAMP, HIGHER GROUNDS CAMP AND OTHER TRAINING SESSIONS @ \$4 PER GALLON OF FUEL @ 6 MILES PER GALLON FOR BUSS FOR 600 MILES	400.00
FALL - MAIZE AT YOUNGS DAIRY @ APPROX. 70 PEOPLE @ \$22 PER PERSON PLUS BUS EXPENSES @ \$4 PER GALLON OF FUEL FOR 8 GALLONS OF GAS FOR 45 MILES	1,572.00
WINTER - NATIONAL UNDERGROUND RAILROAD FREEDOM CENTER CINCINNATI @ APPROX 100 PEOPLE @ \$12 PER PERSON PLUS BUS EXPENSES @ \$4 PER GALLON OF FUEL FOR 2 BUSSES FOR 140 MILES	2,320.00
SPRING OR SUMMER - DAYTON DRAGONS GAME @ APPROX 100 PEOPLE @ \$11 PER PERSON PLUS BUS EXPENSES @ \$4 PER GALLON OF FUEL FOR 2 BUSSES FOR 40 MILES	1,420.00
BUSSES FOR JOB AND COLLEGE FAIRS @ 6 MILES PER GALLON OF FUEL @ \$4 PER GALLON FOR 1000 MILES	66.67

Total	5,778.67
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D. Supplies

Description	Total Amount
POSTERS, COPIES AND HOMEWORK FOR 150 YOUTH	1,000.00
OFFICE SUPPLIES, FOLDERS, BOOKLETS	1,500.00
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Total	2,500.00

E. Equipment

Description	Unit Cost	Units	Total Amount
MAINTENANCE FOR TRANSPORTATION	\$1,000.00	1	1,000.00
OTHER EXPENSES FOR SUV AND VAN: INSURANCE, REGISTRATION	\$200.00	2	400.00
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			-
Total			1,400.00

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
IN KIND - BUSINESS PEOPLE WHO HELP MENTOR YOUTH AND NOT GET REIMBURSEMENT FROM THEIR WORK MENTORS FOR 45 WEEKS @ \$25 PER HOUR 35	\$25.00	1400	35,000.00
IN KIND - BUS DRIVERS TO AND FROM EVENTS	\$20.00	43	860.00
IN KIND - 20 COLLEGE TUTORS FOR \$18 PER HOUR FOR 1 HOUR A WEEK FOR 30 WEEKS	\$18.00	600	10,800.00
IN KIND - TIME FROM WRIGHT STATE UNIVERSITY STUDENTS FOR COMPILING EVALUATION RESULTS AND SURVEYS	\$20.00	100	2,000.00
SPECIAL SPEAKER FOR EACH OF THE GROUPS ABOUT CHARACTER DEVELOPMENT			700.00
COMPUTER REPAIR / IT	\$25.00	40	1,000.00
STIPENDS FOR 6 TEACHERS FOR 30 WEEKS, 2 TIMES A WEEK FOR 2 HOURS	\$20.00	720	14,400.00
STIPENDS FOR COMMUNITY SERVICE PROJECT INSTRUCTORS	\$14.00	400	5,600.00
INCENTIVES TO HIGH SCHOOL YOUTH WHO HELP TUTOR - 20 YOUTH			2,000.00
Total			72,360.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
BACKGROUND SCREENINGS FOR VOLUNTEERS, STAFF & ADULT MENTORS	\$15.00	35	525.00
ALL DAY TRAINING IN OCTOBER FOR ALL PARTICIPANTS - SYMPOSIUM	\$35.00	50	1,750.00
OTHER TRAININGS ON DOMESTIC VIOLENCE, SEX ABUSE, MANDATED REPORTING, 40 DEVELOPMENTAL ASSESTS -- 4 TRAININGS PER YEAR	\$300.00	4	1,200.00
Total			3,475.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
FILM CAMP FOR 30 MENTORS @ \$35 PER MENTOR	\$35.00	30	1,050.00
ADDITIONAL TRAININGS THROUGHOUT THE YEAR FOR THE YOUTH BEGINNING MENTORING	\$30.00	15	450.00
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Total			1,500.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
EVALUATION TOOLS - WSU STATISTICAL ANALYSIS OFFICE	\$1,000.00	1	1,000.00
SEARCH FOUNDATION ASSET SURVEY FOR 300 KIDS	\$1.00	300	300.00
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Total			1,300.00

I. Other Program Cost

Description	Total Amount
INCENTIVES FOR YOUTH BEING IN PROGRAM - SPECIAL TRIPS TO PLACES	1,000.00
GAMES, SPORTS EQUIPMENT, ETC FOR YOUTH TO USE FOR SUMMER FOOD PROGRAM DURING SUMMER	1,500.00
END OF YEAR ACHIEVEMENT BANQUET FOR KIDS AND PARENTS INVOLVED	600.00
REFRESHMENTS AND SNACKS FOR CASCADING YOUTH MENTOR MEETINGS	1,720.00
MARKETING COSTS FOR PROGRAM - SOCIAL MEDIA COSTS \$500	500.00
OVERHEAD SUPPORT FOR OFFICE USE - 1/6 OF UTILITIES	3,000.00
SNACKS AND REFRESHMENTS FOR COMMUNITY SERVICE PROJECTS 2 TIMES A WEEK FOR 12 WEEKS	720.00
Total	9,040.00

J. Additional Mentor Support Cost

Description	Total Amount
THANK YOU GIFTS	1,000.00
10 KINDLES - INCENTIVES FOR PARENTS	1,500.00
5 KINDLES - INCENTIVES FOR COMMUNITY TO COME TO SPECIAL INFORMATIVE MEETINGS	750.00
Total	3,250.00

**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 3	BUDGET
Total Budget	226,362.37
Local Contribution	63,116.00
State Match	163,246.37
Local %	28%