

# Budget Narrative



Grant Applicant:

## Summary

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. Insert explanation of how each of the following expenditures was calculated and the justification for the expended funds for the devoted project.

## Direct Costs

### A. Payroll Expenses

Azure Coaching, LLC is a two-member limited liability company. This grant will allow one of its members, James Barnett, to devote approximately 90% of his working time to the mentoring project at Columbus North International in the first year (approximately 42 hours per week to this project). Over the three-year period that grant funding is available, part-time staff will gradually assume some of these responsibilities, reducing time commitment per mentor. The cost of maintaining three part-time mentors will be a financial responsibility assumed by Azure Coaching following completion of the grant period. The company's other member, Jonathan Hsu, is a full-time staff attorney with the Environmental Review Appeals Commission, and thus works only approximately 10 hours per week with Azure Coaching. Of those 10 hours per week, approximately 25% will be dedicated to grant-related activities. Mr. Hsu will lead program evaluation, financial accounting, and provide guidance on the direction of the program as it moves forward.

### B. Payroll Fringe Benefits

Standard fringe benefits include social security and medicaid

### C. Travel

Mr. Barnett will serve as the lead mentor for this project during its first year. He will travel daily from Hilliard, OH to Columbus North International School for this project in the first year. However, travel requirements will be reduced over the project's second and third year as some duties are assumed by part-time staff.

### D. Supplies

Supplies needed for this project include all supplemental handouts and materials that will be used in sessions with students. This includes paper, writing utensils, binders, and other organizational materials such as folders and desk calendars.

### E. Equipment

This project will require the purchase of a computer/laptop to allow for access to electronic documents and resources during mentoring sessions, as well as for analysis of program data. Additionally, we propose to purchase a printer, which will be used to produce various worksheets and handouts. Finally, lesson planning equipment (filing cabinet to be kept at the school, files for each student, and worksheets) will be used to maintain student files, both for reference and mentor performance evaluation.

### F. Contracted Services

None.

### G. Training

No external costs.

### H. Evaluation

No external costs.

### I. Other Program Cost

None.

### J. Additional Mentor Support Cost

None.

# Budget Summary



**Grant Applicant:**

Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	43,000.00	40,500.00	37,000.00	120,500.00
B. Payroll Fringe Benefits	3,440.00	3,240.00	2,960.00	9,640.00
C. Travel	1,250.00	500.00	500.00	2,250.00
D. Supplies	1,200.00	1,400.00	1,400.00	4,000.00
E. Equipment	1,400.00	-	-	1,400.00
F. Contracted Services	-	-	-	-
G. Training	-	-	-	-
H. Evaluation	-	-	-	-
I. Other Program Cost	-	-	-	-
J. Additional Mentor Support Cost	-	-	-	-
<b>TOTAL PROJECT COST</b>	<b>50,290.00</b>	<b>45,640.00</b>	<b>41,860.00</b>	<b>137,790.00</b>
LOCAL CONTRIBUTION	12,572.50	15,061.20	20,930.00	48,563.70
STATE MATCH	37,717.50	30,578.80	20,930.00	89,226.30

# YEAR 1 - PROJECT BUDGET



## Grant Applicant:

**First Baptist Church of Hilliard/Azure Coaching, LLC/Columbus North International School**

## Summary

Year 1 -- This is a brand-new program; therefore, Year 1 primarily involves program startup

### A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
James Barnett (Azure Coaching, Co-Owner)	1	\$45,000	90%	40,500.00
Jon Hsu (Azure Coaching, Co-Owner)	1	\$10,000	25%	2,500.00
				-
				-
<b>Total</b>				<b>43,000.00</b>

### B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
	43,000.00	8%	3,440.00
<b>Total</b>			<b>3,440.00</b>

### C.1. Staff Travel

Description	Calculation	Total Amount
		-
		-
		-
	<b>Total</b>	<b>-</b>

### C.2. Mentor Travel

Description	Calculation	Total Amount
James Barnett		\$1,250
		-
		-
	<b>Total</b>	<b>1,250.00</b>

### D. Supplies

Description	Calculation	Total Amount
Organizational materials for mentees		\$1,200
		-
		-
		-
	<b>Total</b>	<b>1,200.00</b>

### E. Equipment

Description	Unit Cost	Units	Total Amount
Computer	\$1,000.00	1	1,000.00
Printer	\$400.00	1	400.00
			-
		<b>Total</b>	<b>1,400.00</b>

### F. Contracted Services

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### G.1. Staff Training

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### G.2. Mentor Training

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### H. Evaluation

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

**I. Other Program Cost**

Description	Calculation	Total Amount
		-
	<b>Total</b>	-

**J. Additional Mentor Support Cost**

Description	Calculation	Total Amount
		-
		-
		-
	<b>Total</b>	-

PROJECT YEAR 1	BUDGET
<b>Total Budget</b>	<b>50,290.00</b>
<b>Local Contribution</b>	<b>12,572.50</b>
<b>State Match</b>	<b>37,717.50</b>

# YEAR 2 - PROJECT BUDGET



## Grant Applicant:

**First Baptist Church of Hilliard/Azure Coaching,  
LLC/Columbus North International School**

## Summary

Year 2 -- In the project's second year, we anticipate increasing the number of students involved in the program, as beginning to allow part-time staff to assume some mentoring duties

### A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
James Barnett (Azure Coaching, Co-Owner)	1	\$45,000	40%	18,000.00
Jon Hsu (Azure Coaching, Co-Owner)	1	\$10,000	25%	2,500.00
Part-time paid mentor	2	\$10,000	100%	20,000.00
				-
<b>Total</b>				<b>40,500.00</b>

### B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
	40,500.00	8%	3,240.00
<b>Total</b>			<b>3,240.00</b>

**C.1. Staff Travel**

Description	Calculation	Total Amount
		-
		-
		-
	<b>Total</b>	-

**C.2. Mentor Travel**

Description	Calculation	Total Amount
James Barnett		\$500
		-
		-
	<b>Total</b>	<b>500.00</b>

**D. Supplies**

Description	Calculation	Total Amount
Organizational materials for mentees		\$1,400
		-
		-
		-
	<b>Total</b>	<b>1,400.00</b>

**E. Equipment**

Description	Unit Cost	Units	Total Amount
			-
			-
			-
		<b>Total</b>	-

### F. Contracted Services

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### G.1. Staff Training

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### G.2. Mentor Training

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### H. Evaluation

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

**I. Other Program Cost**

Description	Calculation	Total Amount
		-
	<b>Total</b>	-

**J. Additional Mentor Support Cost**

Description	Calculation	Total Amount
		-
		-
		-
	<b>Total</b>	-

PROJECT YEAR 2	BUDGET
<b>Total Budget</b>	<b>45,640.00</b>
<b>Local Contribution</b>	<b>15,061.20</b>
<b>State Match</b>	<b>30,578.80</b>

# YEAR 3 - PROJECT BUDGET



## Grant Applicant:

**First Baptist Church of Hilliard/Azure Coaching, LLC/Columbus North International School**

## Summary

Year 3 -- In the project's third year, student enrollment is expected to remain steady, with part-time staff continuing to assume additional mentoring duties

### A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
James Barnett (Azure Coaching, Co-Owner)	1	\$45,000	10%	4,500.00
Jon Hsu (Azure Coaching, Co-Owner)	1	\$10,000	25%	2,500.00
Returing part-time paid mentor	3	\$10,000	100%	30,000.00
				-
<b>Total</b>				<b>37,000.00</b>

### B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
	37,000.00	8%	2,960.00
<b>Total</b>			<b>2,960.00</b>

**C.1. Staff Travel**

Description	Calculation	Total Amount
		-
		-
		-
	<b>Total</b>	-

**C.2. Mentor Travel**

Description	Calculation	Total Amount
James Barnett		\$500
		-
		-
	<b>Total</b>	<b>500.00</b>

**D. Supplies**

Description	Calculation	Total Amount
Misc. Supplies		\$1,400
		-
		-
		-
	<b>Total</b>	<b>1,400.00</b>

**E. Equipment**

Description	Unit Cost	Units	Total Amount
			-
			-
			-
		<b>Total</b>	-

### F. Contracted Services

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### G.1. Staff Training

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### G.2. Mentor Training

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

### H. Evaluation

Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		<b>Total</b>	-

**I. Other Program Cost**

Description	Calculation	Total Amount
		-
	<b>Total</b>	-

**J. Additional Mentor Support Cost**

Description	Calculation	Total Amount
		-
		-
		-
	<b>Total</b>	-

PROJECT YEAR 3	BUDGET
<b>Total Budget</b>	<b>41,860.00</b>
<b>Local Contribution</b>	<b>20,930.00</b>
<b>State Match</b>	<b>20,930.00</b>

## **To insert additional row on tabs - YEAR 1, YEAR 2, YEAR 3**

### **1 Turn-off sheet protection**

- place the mouse pointer on the tab where you want to insert the row.
- Right click the mouse and select "unprotect worksheet"
- Enter the password "connect"

### **2 Insert rows**

- Select the middle row in the category you wish to insert rows
- Right click the mouse and select "insert row"
- If the cell is light grey copy the formula from the cell below

### **3 Turn-on sheet protection**

- place the mouse pointer on the tab where you want to insert the row.
- Right click the mouse and select "protect worksheet"
- Enter the password "connect"
- Enter the confirmation password "connect"