

Budget Narrative



Grant Applicant:

Morgan Counseling Center (Six County): Discover Your Potential

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.

Direct Costs

A. Payroll Expenses

We will hire a well qualified (perhaps a retired teacher or social worker) to serve as the Program Coordinator. The position will be at .25 FTE on a base salary of \$30,000. This person will work under the guidance of the Morgan Local Schools Director of School Improvement and be responsible to the Grant Partners and the Morgan Family and Childrens' First Council that serves as the advisory panel for the grant. Annual salary allotment \$7,500; three year total \$22,500

B. Payroll Fringe Benefits

Fringe benefits will include all that a regular teacher receives and be calculated at 23%

C. Travel

Project Coordinator travel locally (420 square mile county)for meetings with 10 Partners, 40 mentors, and monthly activities, 5000 miles @ .575 = \$2875; three year total \$8,625

D. Supplies

Paper and printing costs \$750 per year; three year total \$2,250

E. Equipment

Program Coordinator's Laptop computer for record keeping purposes \$1,000

F. Contracted Services

Programming for 5 Special After School Programs addressing the 5 core principles and the progream topics listed in Prompt 12 in the grant narrative @ \$90 per hour for 20 hours per year = \$1,800 per year; three year total \$5,400. Finger printing and BCI check for 40 mentors @ \$45 the first year and additional 10 per years 2 and 3 for replacement and/or expansion of the program; three year total \$2,700.

G. Training

Consultant costs for four hours of training required for 40 mentors, \$540 first year. \$540 will be spent in both year two and three for re-training and for new mentors and expansion of the program total budegt \$1,620

H. Evaluation

Search Institute 40 asset online porfile for 40 mentees @ \$300 each year; three year total = \$900

I. Other Program Cost

Prizes, awards, incentives, recognition, plaques, etc. \$1,000 per year; three year total \$3,000

J. Additional Mentor Support Cost

Monthly activity for 40 mentors, mentees and parents, Approximately 100 people Examples Swimming party, bowling, trip to the Wilds, Play at the local Opera House, Movie etc. including refreshments)@ \$15 = \$1,500 X 12 = \$18,000 Budget total \$54,000 Parent/caregiver involvement is most important in this program. Good parenting will be modeled in these activities by the mentors.

Budget Summary



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

Morgan Counseling Center (Six County): Discover Your Potential

Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	7,500.00	7,500.00	7,500.00	22,500.00
B. Payroll Fringe Benefits	1,725.00	1,725.00	1,725.00	5,175.00
C. Travel	2,875.00	2,875.00	2,875.00	8,625.00
D. Supplies	750.00	750.00	750.00	2,250.00
E. Equipment	1,000.00	-	-	1,000.00
F. Contracted Services	3,600.00	2,250.00	2,250.00	8,100.00
G. Training	540.00	540.00	540.00	1,620.00
H. Evaluation	300.00	300.00	300.00	900.00
I. Other Program Cost	1,000.00	1,000.00	1,000.00	3,000.00
J. Additional Mentor Support Cost	18,000.00	18,000.00	18,000.00	54,000.00
TOTAL PROJECT COST	37,290.00	34,940.00	34,940.00	107,170.00
LOCAL CONTRIBUTION	10,000.00	12,000.00	17,500.00	39,500.00
STATE MATCH	27,290.00	22,940.00	17,440.00	67,670.00
LOCAL %	27%	34%	50%	37%

Total	1,000.00
--------------	-----------------

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Programming for 5 Special After School Programs addressing the 5 core principles	\$90.00	20	1,800.00
Finger Printing and BCI Checks	\$45.00	40	1,800.00
			-
Total			3,600.00

G.1. Staff Training

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

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training by Law Enforcement	\$90.00	2	180.00
Training on Adolescent Psychology	\$90.00	2	180.00
Good Mentoring Practice	\$90.00	2	180.00
			-
Total			540.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Search Institute Online Profile for 40 students	\$300.00	1	300.00
			-
			-
Total			300.00

I. Other Program Cost

Description	Total Amount
Recognitions, Incentives, prizes	1,000.00
	-
	-
Total	1,000.00

J. Additional Mentor Support Cost

Description	Total Amount
12 monthly activities for mentee, mentor and parents @ \$15.00 X 100 people = \$1,500 X 12	18,000.00
	-
	-
Total	18,000.00

	PROJECT YEAR 1	BUDGET
The Local Contribution consists of identified in-kind contributions and available funding designated	Total Budget	37,290.00
	Local Contribution	10,000.00

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

State Match	27,290.00
Local %	27%

Total	-
--------------	---

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Programming for 5 Special After School Programs addressing the 5 core principles	\$90.00	20	1,800.00
Finger Printing and BCI Checks	\$45.00	10	450.00
			-
Total			2,250.00

G.1. Staff Training

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

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training by Law Enforcement	\$90.00	2	180.00
Training on Adolescent Psychology	\$90.00	2	180.00
Good Mentoring Practice	\$90.00	2	180.00
Total			540.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Search Institute Online Profile for 40 students	\$300.00	1	300.00
			-
			-
Total			300.00

I. Other Program Cost

Description	Total Amount
Recognitions, Incentives, prizes	1,000.00
	-
	-
Total	1,000.00

J. Additional Mentor Support Cost

Description	Total Amount
12 monthly activities for mentee, mentor and parents @ \$15.00 X 100 people = \$1,500 X 12	18,000.00
	-
	-
Total	18,000.00

	PROJECT YEAR 1	BUDGET
The Local Contribution consists of identified in-kind contributions and available funding designated	Total Budget	34,940.00
	Local Contribution	12,000.00

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

State Match	22,940.00
Local %	34%

Total	-
--------------	---

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Programming for 5 Special After School Programs addressing the 5 core principles	\$90.00	20	1,800.00
Finger Printing and BCI Checks	\$45.00	10	450.00
			-
Total			2,250.00

G.1. Staff Training

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

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training by Law Enforcement	\$90.00	2	180.00
Training on Adolescent Psychology	\$90.00	2	180.00
Good Mentoring Practice	\$90.00	2	180.00
			-
Total			540.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Search Institute Online Profile for 40 students	\$300.00	1	300.00
			-
			-
Total			300.00

I. Other Program Cost

Description	Total Amount
Recognitions, Incentives, prizes	1,000.00
	-
	-
Total	1,000.00

J. Additional Mentor Support Cost

Description	Total Amount
12 monthly activities for mentee, mentor and parents @ \$15.00 X 100 people = \$1,500 X 12	18,000.00
	-
	-
Total	18,000.00

	PROJECT YEAR 1	BUDGET
The Local Contribution consists of identified in-kind contributions and available funding designated	Total Budget	34,940.00
	Local Contribution	17,500.00

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

State Match	17,440.00
Local %	50%