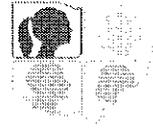


Budget Narrative



**COMMUNITY
CONNECTORS**

CommunityConnectors.Ohio.gov

Grant Applicant:

It seems that the formulas on this sheet are incorrect- the last year did not calculate correctly.

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

Grant Development/Community Enhancement position which will include a salary of \$54,000.00 This position will devote 30 hours/week to the project. Duties will include but are not limited to: oversee all aspects of the "Solid Foundations Mentoring Program", facilitate community advisory meetings where the programming will be created/designed, take a lead position in the recruitment, screening, training and monitoring of the mentors and the mentees, educate the community about the benefits of mentoring, work with the program evaluator to gather, review and evaluate the data, and track in-kind donations.

B. Payroll Fringe Benefits

Fringe benefits of the grant development/community enhancement position will include 17% retirement benefits, workers compensation and \$18,000.00 in additional employee related costs.

C. Travel

Costs for travel incurred by staff, mentors, volunteers to cover expenses such as mileage at 57.5 cents/mile, mileage reimbursements, parking fees, tolls, tips, and per diems for lodging and meals.

D. Supplies

Items including but not limited to short-lived items such as paper, envelopes, pens and pencils, etc.

E. Equipment

Projection equipment/technology equipment and furnishings for new mentor/community room

F. Contracted Services

Student programs: Art/Music/Intermural Sports- estimated at 1480 hours between programs at \$24.00/hr.
Dr. Lisa Reigel for Grant Oversight- 10% of total grant budget
Supplemental's for staff for Intermural sports- \$30.00*420 hours

G. Training

PD for staff, mentors, mentee's, community members to include but not limited to-relationship building, cultural dynamics, mentoring adolescents (high school/middle and elem.), anger management dynamics, putting it into practice.
\$26.50*150 hours
Background Checks- \$60.00*50.00

H. Evaluation

Student SMART Goal Overseer Position- Development/Oversight/Progress Tracking of SMART goals of mentor students \$21.00/hr. * 222 hours.
Mentor Collaboration Progress Review 24 staff*888 @ 20.00/hr

I. Other Program Cost

Student Programs- Art/Music/Intermural Sports (TBD)

* Supplies for start-up of programs for art, music and additional programs

J. Additional Mentor Support Cost

Budget Summary



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

It seems that the formulas on this sheet are incorrect- the last year did not calculate correctly.

Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	43,200.00	43,200.00	43,200.00	129,600.00
B. Payroll Fringe Benefits	8,208.00	8,208.00	8,208.00	24,624.00
C. Travel	5,000.00	5,000.00	2,000.00	12,000.00
D. Supplies	13,000.00	6,600.00	3,000.00	22,600.00
E. Equipment	44,000.00	2,000.00	2,000.00	48,000.00
F. Contracted Services	64,844.00	58,124.00	16,724.00	139,692.00
G. Training	6,975.00	6,375.00	5,175.00	18,525.00
H. Evaluation	22,422.00	22,422.00	4,662.00	49,506.00
I. Other Program Cost	50,000.00	20,000.00	10,000.00	80,000.00
J. Additional Mentor Support Cost	-	-	-	-
TOTAL PROJECT COST	257,649.00	171,929.00	94,969.00	524,547.00
LOCAL CONTRIBUTION	85,883.00	86,714.50	-	172,597.50
STATE MATCH	171,766.00	85,214.50	94,969.00	351,949.50
LOCAL %	33%	50%	0%	33%

Student Programs- Art/Music/Additional Intermural Sports (TBD)	\$24.00	1480	35,520.00
Dr. Lisa Reigle The Ohio State University	\$22.60	740	16,724.00
Staff Supplementals for Sports	\$30.00	420	12,600.00
		Total	64,844.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training/Certifications	\$26.50	150	3,975.00
*PD to include but not limited to-relationship building, cultural dynamics, mentoring adolescents (high school/middle and elem.), anger management dynamics, putting it into practice.			
		Total	3,975.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
BCI/FBI Background Check for Mentees	\$60.00	50	3,000.00
		Total	3,000.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Student SMART Goal Overseer	\$21.00	222	4,662.00
Mentor Collaboration Progress Review (24 staff @ 1 hr/week)	\$20.00	888	17,760.00
		Total	22,422.00

I. Other Program Cost

Description	Total Amount
Student Programs- Art/Music/Intermural Sports (TBD)	50,000.00
* Supplies for start-up of programs for art, music and additional programs	-
	-
Total	50,000.00

J. Additional Mentor Support Cost

Description	Total Amount
	-
	-
Total	-

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	257,649.00
Local Contribution	85,883.00
State Match	171,766.00
Local %	33%

Student Programs- Art/Music/Additional Intermural Sports (TBD)	\$24.00	1200	28,800.00
Dr. Lisa Reigle The Ohio State University	\$22.60	740	16,724.00
Staff Supplementals for Sports	\$30.00	420	12,600.00
		Total	58,124.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training/Certifications	\$26.50	150	3,975.00
*PD to include but not limited to-relationship building, cultural dynamics, mentoring adolescents (high school/middle and elem.), anger management dynamics, putting it into practice.			
		Total	3,975.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Background Check	\$60.00	40	2,400.00
		Total	2,400.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Student SMART Goal Oversight	\$21.00	222	4,662.00
Mentor Collaboration Process Review (24 staff@ 1 hr./week)	\$20.00	888	17,760.00
		Total	22,422.00

I. Other Program Cost

Description	Total Amount
Student Programs- Art/Music/Intermural Sports (TBD)	20,000.00
*Supplies for continued programming for year two	-
	-
Total	20,000.00

J. Additional Mentor Support Cost

Description	Total Amount
	-
	-
	-
Total	-

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

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PROJECT YEAR 1	BUDGET
Total Budget	171,929.00
Local Contribution	86,714.50
State Match	85,214.50
Local %	50%

		Total	16,724.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Training/Certifications	\$26.50	150	3,975.00
*PD to include but not limited to-relationship building, cultural dynamics, mentoring adolescents (high school/middle and elem.), anger management dynamics, putting it into practice.			
		Total	3,975.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Background Check	\$60.00	20	1,200.00
		Total	1,200.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Students SMART Goal Oversight	\$21.00	222	4,662.00
		Total	4,662.00

I. Other Program Cost

Description	Total Amount
Student Programs- Art/Music/Intermural Sports (TBD)	10,000.00
*Supplies for continued programming for year three	-
	-
Total	10,000.00

J. Additional Mentor Support Cost

Description	Total Amount
	-
	-
	-
Total	-

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	94,969.00
Local Contribution	
State Match	94,969.00
Local %	0%