



Budget Narrative

Grant Applicant:

The University Church

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

Program Director oversees all after-school and summer programming. This individual will spend 50% of her time involved with the Lead Program's activities. She will help train staff and mentors, facilitate collaboration with partner organizations, and further develop best practices for mentoring. The director's annual salary is \$52,000.00, half of which will be covered by the Community Connectors grant.

Program Coordinator will spend 100% of his time overseeing the Lead Program. His responsibilities for the Lead Program will include recruiting mentees, providing support for mentors, and developing program strategies. This individual's annual salary is \$30,000 per year.

Administrative Assistant for The University Church will spend 10% of her time providing clerical support. That support includes (but is not limited to) collecting mentor and mentee documentation, training implementation, record maintenance, and fiscal monitoring for the program. The administrative assistant's annual salary is \$31,295.00. The grant will cover \$3,129.50 per year.

B. Payroll Fringe Benefits

The following fringes are provided to the employees whose positions are outlined under "Payroll Costs"

Health insurance benefit bonus (3 employees): \$3,000

De Minimis (holiday gifts, office space, etc.): \$700

Holidays: \$7,352

Personal/Sick leave: \$6,684

Total: \$17,736 (17% of total payroll costs)

C. Travel

The staff will be expected to travel locally and regionally to visit best practice programs, attend meetings, and participate in trainings with other Community Connector partners. The University Church follows the federal reimbursable rate of 0.575 per mile.

If either of the program director or coordinator need lodging during their work-related travel, funds have been allocated for two nights per person at \$100 per night maximum.

D. Supplies

Office supplies include: binders, file folders, writing materials, printer paper, etc. These supplies are estimated to cost \$150 x 12 months = \$1,800. All office supplies will be utilized for the mentor, mentee, and parent orientation and trainings, as well as the students' individual portfolios.

E. Equipment

A computer package will be purchased for the purpose of maintaining program documentation and data collection. The computer package includes laptop, printer, Microsoft Office annual subscription. The cost is as follows: laptop \$2,000 + printer \$300 + Microsoft Office \$100 (annually) = \$2,400

Two tablets will also be purchased a 2 x \$500 to allow for more mobile data collection. The tablets will also potentially be used to develop "e-mentoring" and online communication between mentors and mentees.

Due to limited wifi access within Reynolds Elementary School, we intend to maintain a mobile hotspot through a telecommunication carrier. Costs are estimated at \$200 for equipment + \$260 x 12 months = \$1,500. The grant will cover all costs for the first year, and a portion of costs in subsequent years.

F. Contracted Services

N/A

G. Training

The staff is expected to participate in professional development trainings/conferences. Conference cost \$300.

H. Evaluation

The University Church will contract with an outside organization to provide evaluation services for the Lead Program. The rate for program evaluation is \$2,500 per year.

I. Other Program Cost

To remain compliant with the Ohio Department of Jobs and Family Services standards for childcare and education providers, all staff and mentors are required to complete a BCI & FBI background checks, which are \$75 per individual.

Due to lack of transportation among many of the students and families we serve, transportation will be provided via The University Church's bus. Repair and routine maintenance as needed is \$600 per year. Fuel costs are \$100 x 12 months. We do foresee those costs rising with increased use in the next three years. Insurance costs are covered by The University Church's Missions fund.

Incentives will include program t-shirts for mentors and mentees, awards for top-achieving students, and the school-wide end of the year celebration. The funds requested for incentives are an estimate; actual figures may vary from year to year.

J. Additional Mentor Support Cost

N/A

Budget Summary



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

The University Church

Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	75,667.30	59,129.50	59,129.50	193,926.30
B. Payroll Fringe Benefits	12,863.44	10,052.02	10,052.02	32,967.47
C. Travel	1,550.00	1,550.00	1,550.00	4,650.00
D. Supplies	1,900.00	1,900.00	1,900.00	5,700.00
E. Equipment	3,630.00	2,000.00	1,000.00	6,630.00
F. Contracted Services	-	-	-	-
G. Training	600.00	600.00	600.00	1,800.00
H. Evaluation	2,500.00	2,500.00	2,500.00	7,500.00
I. Other Program Cost	4,850.00	4,700.00	4,600.00	14,150.00
J. Additional Mentor Support Cost	1,000.00	1,000.00	1,000.00	3,000.00
TOTAL PROJECT COST	104,560.74	83,431.52	82,331.52	270,323.77

LOCAL CONTRIBUTION	27,000.00	30,000.00	45,000.00	102,000.00
STATE MATCH	77,560.74	53,431.52	37,331.52	168,323.77
LOCAL %	26%	36%	55%	38%

YEAR 1 - PROJECT BUDGET



The University Church

Summary

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	65,000.00	50%	32,500.00
Program Coordinator	1	37,500.00	100%	39,243.00
Administrative Assistant	1	39,243.00	10%	3,924.30
Total				75,667.30

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	75,667.30	17%	12,863.44
Total			12,863.44

C.1. Staff Travel

Description	Total Amount
Program Director (1000 miles x .0575)	575.00
Program Coordinator (1000 miles x .0575)	575.00
Professional development lodging (\$100 x 2 staff x 2 nights)	400.00
Total	1,550.00

C.2. Mentor Travel

Description	Total Amount
	-

Total	-
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D. Supplies

Description	Total Amount
Office Supplies	1,800.00
Microsoft Office Subscription	100.00
Total	1,900.00

E. Equipment

Description	Unit Cost	Units	Total Amount
Laptop	\$2,000.00	1	2,000.00
Printer	\$300.00	1	300.00
Mobile hotspot	\$1,330.00	1	1,330.00
Total			3,630.00

F. Contracted Services

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

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Program Director Professional Development	\$300.00	1	300.00
Program Coordinator Professional Development	\$300.00	1	300.00
Total			600.00

G.2. Mentor Training

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

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Annual Program Evaluation	\$25.00	100	2,500.00
		Total	2,500.00

I. Other Program Cost

Description	Total Amount
Mentor and Mentee incentives	\$2,000
Transportation for college and high-school exploration activities	1,800.00
FBI/BCI background checks	1,050.00
Total	4,850.00

J. Additional Mentor Support Cost

Description	Total Amount
Admission to Educational Activities (Field Trips)	\$1,000
Total	1,000.00

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 1	BUDGET
Total Budget	104,560.74
Local Contribution	27,000.00
State Match	77,560.74
Local %	26%

YEAR 2 - PROJECT BUDGET



The University Church

Summary

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	52,000.00	50%	26,000.00
Program Coordinator	1	30,000.00	100%	30,000.00
Administrative Assistant	1	31,295.00	10%	3,129.50
Total				59,129.50

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	59,129.50	17%	10,052.02
Total			10,052.02

C.1. Staff Travel

Description	Total Amount
Program Director (1000 miles x .0575)	575.00
Program Coordinator (1000 miles x .0575)	575.00
Professional development lodging (\$100 x 2 staff x 2 nights)	400.00
Total	1,550.00

C.2. Mentor Travel

Description	Total Amount
	-

Total	-
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D. Supplies

Description	Total Amount
Office Supplies	1,800.00
Microsoft Office Subscription	100.00
Total	1,900.00

E. Equipment

Description	Unit Cost	Units	Total Amount
Tablet	\$500.00	2	1,000.00
Mobile hotspot	\$1,000.00	1	1,000.00
Total			2,000.00

F. Contracted Services

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

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Program Director Professional Development	\$300.00	1	300.00
Program Coordinator Professional Development	\$300.00	1	300.00
Total			600.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
			-

Total	-
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H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Annual Program Evaluation	\$25.00	100	2,500.00
Total			2,500.00

I. Other Program Cost

Description	Total Amount
Mentor and Mentee Incentives	\$2,000
Transportation for college and high-school exploration activities	1,900.00
FBI/BCI background checks	800.00
Total	4,700.00

J. Additional Mentor Support Cost

Description	Total Amount
Admission to Educational Activities (Field Trips)	\$1,000
Total	1,000.00

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 1	BUDGET
Total Budget	83,431.52
Local Contribution	30,000.00
State Match	53,431.52
Local %	36%

YEAR 3 - PROJECT BUDGET



The University Church

Summary

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	52,000.00	50%	26,000.00
Program Coordinator	1	30,000.00	100%	30,000.00
Administrative Assistant	1	31,295.00	10%	3,129.50
Total				59,129.50

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	59,129.50	17%	10,052.02
Total			10,052.02

C.1. Staff Travel

Description	Total Amount
Program Director (1000 miles x .0575)	575.00
Program Coordinator (1000 miles x .0575)	575.00
Professional development lodging (\$100 x 2 staff x 2 nights)	400.00
Total	1,550.00

C.2. Mentor Travel

Description	Total Amount
	-

Total	-
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D. Supplies

Description	Total Amount
Office Supplies	1,800.00
Microsoft Office Subscription	100.00
Total	1,900.00

E. Equipment

Description	Unit Cost	Units	Total Amount
Mobile hotspot	\$1,000.00	1	1,000.00
Total			1,000.00

F. Contracted Services

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

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Program Director Professional Development	\$300.00	1	300.00
Program Coordinator Professional Development	\$300.00	1	300.00
Total			600.00

G.2. Mentor Training

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

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Annual Program Evaluation	\$25.00	100	2,500.00
Total			2,500.00

I. Other Program Cost

Description	Total Amount
Mentor and Mentee Incentives	\$2,000
Transportation for college and high-school exploration activities	1,900.00
FBI/BCI background checks	700.00
Total	4,600.00

J. Additional Mentor Support Cost

Description	Total Amount
Admission to Educational Activities (Field Trips)	\$1,000
Total	1,000.00

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 1	BUDGET
Total Budget	82,331.52
Local Contribution	45,000.00
State Match	37,331.52
Local %	55%