

**Escambia Children's Trust
Out of School Time Program's
Year 2 Funding Requests**



**ESCAMBIA
CHILDREN'S TRUST**

Our Children. Our Community. Our Future.

Provider	Year one Award	Year 2 Original Request	Year 2 Revised Request	Difference from Year 2 revised and year 1 award	Difference from Year 2 Revised and Year 2 Original	Notes
Boys and Girls Club	\$ 874,878.00	\$ 630,088.00	\$ 630,088.00	\$ (244,790.00)	\$ -	
Central Gulf Coast Freedom Schools	\$ 215,045.00	\$ 215,045.00	\$ 215,045.00	\$ -	\$ -	
Chain Reaction	\$ 195,580.00	\$ 192,975.00	\$ 192,975.00	\$ (2,605.00)	\$ -	No 3 year budget in folder
Children's Home Society - Sail	\$ 244,672.00	\$ 249,906.22	\$ 249,906.00	\$ 5,234.00	\$ (0.22)	Didn't fill out correct forms
Children's Theater Company	\$ 196,189.00	\$ 196,189.00	\$ 196,189.00	\$ -	\$ -	No 3 year budget in folder
City of Pensacola Parks & Rec	\$ 540,041.00	\$ 560,588.00	\$ 540,041.00	\$ -	\$ (20,547.00)	
CMB Visions Unlimited	\$ 293,184.00	\$ 396,817.00	\$ 396,817.00	\$ 103,633.00	\$ -	
Covenant Care	\$ 201,095.00	\$ 204,163.00	\$ 204,163.00	\$ 3,068.00	\$ -	
Dixon School of the Arts	\$ 260,000.00	\$ 295,000.00	\$ 295,000.00	\$ 35,000.00	\$ -	No 3 year budget in folder
Epps Christian Center	\$ 254,800.00	\$ 254,800.00	\$ 221,450.00	\$ (33,350.00)	\$ (33,350.00)	
James B. Washington Education & Sports	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ -	\$ -	
Omega Lamplighters	\$ 107,460.00	\$ 136,500.00	\$ 425,902.00	\$ 318,442.00	\$ 289,402.00	
Pensacola Children's Chorus	\$ 96,201.00	\$ 170,616.00	\$ 203,390.00	\$ 107,189.00	\$ 32,774.00	
Pensacola Little Theatre	\$ 144,681.00	\$ 85,000.00	\$ 133,000.00	\$ (11,681.00)	\$ 48,000.00	
Pensacola Mess Hall	\$ 85,648.00	\$ 59,924.00	\$ 59,924.00	\$ (25,724.00)	\$ -	
SALT Ministry	\$ 11,489.00	\$ 12,628.67	\$ 12,629.00	\$ 1,140.00	\$ 0.33	
Urban Development Center	\$ 397,556.00	\$ 408,044.00	\$ 249,649.00	\$ (147,907.00)	\$ (158,395.00)	Didn't fill out correct forms
Valerie's House Pensacola	\$ 105,215.00	\$ 163,278.00	\$ 138,657.00	\$ 33,442.00	\$ (24,621.00)	
YMCA of NW FL	\$ 581,748.00	\$ 1,195,871.00	\$ 906,561.00	\$ 324,813.00	\$ (289,310.00)	Didn't fill out correct forms
Total	\$ 5,100,482.00	\$ 5,722,432.89	\$ 5,566,386.00	\$ 465,904.00	\$ (156,046.89)	

Provider	Year one Award	Amount reimbursed through Sept 30, 2023	Proposed # to serve	Actual # Served	Notes
Boys and Girls Club	\$ 874,878.00	\$ 370,461.72	130	237	
Central Gulf Coast Freedom Schools	\$ 215,045.00	\$ 104,413.05	150	104	
Chain Reaction	\$ 195,580.00	\$ 98,821.50	215	62	
Children's Home Society - Sail	\$ 244,672.00	\$ 86,450.50	100	161	
Children's Theater Company	\$ 196,189.00	\$ 196,189.00	200	88	
City of Pensacola Parks & Rec	\$ 540,041.00	\$ -	235	86	
CMB Visions Unlimited	\$ 293,184.00	\$ 146,198.04	60	79	
Covenant Care	\$ 201,095.00	\$ 35,444.50	75	39	
Dixon School of the Arts	\$ 260,000.00	\$ 126,695.26	100	89	
Epps Christian Center	\$ 254,800.00	\$ 119,462.15	40	66	
James B. Washington Education & Sports	\$ 295,000.00	\$ 191,487.65	120	127	
Omega Lamplighters	\$ 107,460.00	\$ 71,287.37	125	85	97 in SAMIS but 12 are females
Pensacola Children's Chorus	\$ 96,201.00	\$ 29,561.29	105	30	
Pensacola Little Theatre	\$ 144,681.00	\$ 50,165.57	195	35	
Pensacola Mess Hall	\$ 85,648.00	\$ 8,770.62	100	112	
SALT Ministry	\$ 11,489.00	\$ 4,422.00	15	44	
Urban Development Center	\$ 397,556.00	\$ 188,046.70	250	30	54 in SAMIS but 28 are under the age of 11
Valerie's House Pensacola	\$ 105,215.00	\$ 29,502.61	133	48	
YMCA of NW FL	\$ 581,748.00	\$ 109,507.17	160	114	
Total	\$ 5,100,482.00	\$ 1,966,886.70	2,508	1636	



Boys & Girls Clubs of the Emerald Coast

Year 2 Budget Narrative

Program: Great Futures in Escambia County

Revenue	Year 1	Year 2	Year 3
ECT Request	\$874,878	\$630,088	\$630,088
Total Revenue			
Expenses	Year 2		
Personnel (Salary and Wages) - \$531,588	<p><u>Salaries: Club Director</u> Club Director to perform duties related to the Great Futures program- to include oversight of day-to-day program operations, staff supervision and assurance of participating student safety. Assist with implementing student recruitment and retention strategies. Works with finance team and to ensure relevant and allowable purchasing that is parallel to activity design. Responsibilities also include ensuring that program and staff adhere to terms of their contract. Interacts with school staff, school district, community partners, students and families to ensure needs are met. Communicate with program staff and teachers on site to assist with proper application of grant objectives and to troubleshoot problems. Ensures that Program Director and Membership Coordinator collects data for attendance, distributes and conducts surveys, and compliance information concerning the grant deliverables for the grant director to review and evaluate with stakeholders and program team.</p> <p>2 Club Directors (0.625 FTE, 1 @ Pensacola and 1 @ Montclair) @ 23.07/hr. x 5 hrs. x 253 days = \$58,367.10</p> <p><u>Program Director</u> Program Director to perform duties specifically and solely related to the Great Futures program- to include assisting in the responsibility for actively participating student safety and in coordinating enrichment activities for students and their families. Responsibilities include program development, ensuring that grant and contracts adhere to terms of their contract. Interacts with program staff and teachers on site to assist with proper application of grant objectives and to troubleshoot problems. Time beyond direct service hours is distributed to administrative and evaluation duties. Program Director lead program team, collects data for attendance, distributes and conducts surveys, and compliance information concerning the grant deliverables for the grant director to review and evaluate with stakeholders and program team.</p> <p>2 Program Directors (2 FTE 1 @ Pensacola and 1 @ Montclair) @ 20.00/hr. x 8 hrs. x 253 days = \$80,960</p> <p><u>Certified Teachers</u> Provides direct academic enrichment instruction for actively participating Great Futures youth during program hours, to include monitoring students' performance and progress in core academic areas. Identifies and determines remedial work for actively participating youth. Familiar with testing, concepts, practices, and procedures of teaching; will hold a valid FL teaching certificate in academic area teaching. 233 days includes 178 afterschool days and 44</p>		

summer days/ 10 hours per week during afterschool and 12 hours per week during the summer

8 Certified Teachers (0.05 FTE 3 @ Pensacola and 5 @ Montclair) @ 25.00/hr. x 884 hrs. = \$176, 800

Program Staff -Youth Development Specialist

Works directly with actively participating program youth to assist with homework, educational life skills, technology and athletic programs. Uses hands on interaction with youth to achieve program objectives. 253 days includes 27.5 hours per week during the school year(198 days) and 8 hours per day during the summer(55 days).

9 Youth Development Specialist (0.1125 FTE 4 @ Pensacola and 5 @ Montclair) @ 17.50/hr. for 253 days = \$240,813 (26,757pp)

Bus Driver

Costs for transporting actively participating students from each school to the Pensacola Site for after school activities and for transportation of youth at both sites during the summer for excursions directly related to meeting programmatic goals and objectives. 178 days during the school year(5 hours/day) and 11 weeks during the summer (25 hours/week).

1 driver(0.625 FTE) x \$22.00/hr x 5hrs/day AS x 178 days =\$19,580 (After School Only)

1 driver x \$22.00/hr x 25hrs/week SUM x 11 weeks = \$6,050 (Summer Only)

Total \$25,630

Membership Coordinator

Collects and manages participating youth's demographics and activity data plus track volunteer hours of service using Visions software. Membership Coordinators will also provide youth with access to platforms to complete a pre-/post-test assessments. Collect and manage youth academic data along with survey data from stakeholders.

2 Membership Coordinators (0.625 FTE 1 @ Pensacola and 1 @ Montclair) @ 14.00/hr. x 5.5hrs/day x 253 days = \$19,481

Financial Advancement Professional

Reviews Great Futures finance related deliverables prior to submittal. Coordinates with Grant Manager, Club Directors and Program Directors to assemble required documentation for contract reimbursement.

1 Finance Assistant (0.2 FTE) @ 22.71/hr. x 8.00 hrs. /month x 12 months = \$2,180.16

	<p><u>Grant Manager</u> Reviews Great Futures Program Grant deliverables prior to submittal and coordinates with Club Directors and Program Directors. Disseminate information to program staff, parents, partners and the public upon request. Solicit program partners and community support and program team feedback. Review and submit monthly reports, financials including deliverables. Work with Site Coordinator in acquiring and organizing program data for evaluation and stakeholder review. Supervise entire program.</p> <p>1 Grant Administrator @ 40.86/hr. x 5.00 hrs. /wk x 48 weeks=\$9,806.40 (0.125 FTE)</p>
Benefits - \$ 28,278	Payroll Taxes: Social Security/Medicare for program staff outlined above, calculated at 7.65%. Worker's Compensation for program staff outlined above, calculated at 1.08%.
Staff Travel/Vehicle Fuel - \$6,187	<p>Cost associated with Club Director and Program Directors(4) traveling in Escambia County between Club sites to schools, professional development trainings, outreach events and meetings with program partners.</p> <p>44.5¢ Mi. X 5 mi x 48 weeks (AS & SUM) x 4 persons=\$427.20</p> <p>Costs for transporting actively participating program students from each school to the BGCEC Site and excursions related to meeting program goals. 2 buses x 10 gal/wk x 48 wks x \$6.00/gal = \$5,760</p>
Equipment - \$ 597	<p>Communication(Walkies): To ensure safety and provide constant communication between Staff and Club Site Leadership</p> <p>12 Devices x \$49.71 = \$596.52</p>
Supplies - \$14,500	<p><u>Consumable Materials:</u> Cost to cover/replace supplies such as pens, pencils, ink, sharpeners, printer paper, tape, scissors, folders, and paper clips for use solely by actively participating youth and staff.</p> <p>\$50/student x 130 students = \$6,500</p> <p><u>Healthy Snacks</u> Cost associated with the purchase of bulk, nutritious snack items for 240 youth (\$0.60 per day, 55 days) during the summer months. Snack options based on USDA guidelines.</p>
Staff Professional Development/Training - \$7,152	Cost Associated with 2 staff persons per site to attend Out-Of-County Professional Development Training that will empowered over program staff to improve programming, develop partnerships, and support professional staff.:

	<p>Annual Florida Afterschool Alliance Conference and Boys & Girls Clubs of America Southeast Regional Conference.</p> <p>Registration(\$375), Hotel(\$450), Travel(\$300) and Per Diem(36.00 per day, ST of FL rate = \$108) per person, per training = \$894</p> <p>4 persons x 2 conferences = \$7,152</p>						
Printing & Copying - \$3,600	Fees association with program management and general office operation at both sites (annual cost): Copier = \$3,600						
Utilities - \$2,000	Cost to access and use internet and telephone for the year at Montclair Club						
Insurance(liability/Auto) - \$18,106	Liability Insurance (Both sites) = Liability/Umbrella \$12,814.76 Auto Insurance (Pensacola Only) = \$5,291.16						
Sub-Contracted Staff - \$12,150	<p>On a contract basis the Music, Dance and Drama contractor will provide enrichment education in Performing Arts education including history, appreciation, Art form development and creation and hands-on projects to the actively participating Great Futures youth. Will include variety and be engaging. Instruction to be contracted on a weekly basis with the sites in a small group setting based on student need and interest.</p> <p>1 site x 46 weeks (38 weeks afterschool + 8 weeks summer) x 1x/Week x \$75 week=\$3,450 <u>3 contractors = \$10,350</u></p> <p>3 special performances: \$200 per occurrence x 3 =600.00 2 during Afterschool, 1 during summer <u>3 contractors = \$1,800</u></p> <p>Total: \$12,150</p> <p>Upon completing the deliverable, 1 weekly class, contractor will submit an invoice and timesheet (approved by Club Director/Grant Administrator) to the financial professional by the 5th of the month following the activity implementation. Financial Consequence: No payment will be rendered to any contractor who does not render service. Contract may be terminated early if services are not rendered as scheduled without notice or just cause.</p>						
Indirect Cost - \$5,929.95	Cost associated with the management and administration of the Great Futures program. Salaries plus fringe cost for Human Resource Manager. 1 HR Manager @ \$43.75 per hour x 2 hours per week x 52 weeks = \$4,550. Fees association with program management and general office operation at 50% of annual cost: Audit= \$1,070.83, Legal = 309.12, overall = \$5,929.95						
Total Expense-	<table style="width: 100%; text-align: center;"> <tr> <td>Year 1</td> <td>Year 2</td> <td>Year 3</td> </tr> <tr> <td>\$874,878</td> <td>\$630,088</td> <td>\$630,088</td> </tr> </table>	Year 1	Year 2	Year 3	\$874,878	\$630,088	\$630,088
Year 1	Year 2	Year 3					
\$874,878	\$630,088	\$630,088					

Organization Name:	Boys & Girls Clubs of the Emerald Coast		
Project Name:	Great Futures in Escambia County		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 630,088.00	\$ 630,088.00	\$ -
			\$ -
Total Revenue	\$ 630,088.00	\$ 630,088.00	\$ -
Expenses			
Personnel (Salary and Wages)	\$ 531,588.00	\$ 531,588.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 28,278.00	\$ 28,278.00	\$ -
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor			\$ -
Lease/Space Rental			\$ -
Utilities (elctricity, water, etc.)	\$ 2,000.00	\$ 2,000.00	\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance	\$ 12,814.76	\$ 12,814.76	\$ -
Property Insurance			\$ -
Auto Insurance	\$ 5,291.16	\$ 5,291.16	\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 6,187.00	\$ 6,187.00	\$ -
Freight and Postage			\$ -
Printing & Binding	\$ 3,600.00	\$ 3,600.00	\$ -
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)	\$ 14,500.00	\$ 14,500.00	\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development	\$ 7,152.00	\$ 7,152.00	\$ -
Equipment (Items > \$5,000 each)	\$ 597.00	\$ 597.00	\$ -
Fingerprinting and Background checks			\$ -
Food and Snacks			\$ -
Client/Participant Transportation			\$ -
Sub-grants to Partner Organizations	\$ 12,150.00	\$ 12,150.00	\$ -
Participant incentives			\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies			\$ -
Vehicle Purchase	\$ -	\$ -	\$ -
Field Trips			\$ -
Direct Client Assistance			\$ -
Total Direct Expenses	\$ 624,158	\$ 624,158	\$ -
Indirect expenses (0.68%)	\$ 5,930	\$ 5,930	\$ -
Total Expenses	\$ 630,088	\$ 630,088	\$ -
Net Income	\$ 0	\$ 0	\$ -

Organization Name:	Boys & Girls Clubs of the Emerald Coast			
Project Name:	Great Futures in Escambia County			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 874,878.00	\$ 630,088.00	\$ 630,088.00	\$ 2,135,054.00
				\$ -
Total Revenue	\$ 874,878.00	\$ 630,088.00	\$ 630,088.00	\$ 2,135,054.00
Expenses				
Personnel (Salary and Wages)	\$ 531,588.00	\$ 531,588.00	\$ 531,588.00	\$ 1,594,764.00
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 28,278.00	\$ 28,278.00	\$ 28,278.00	\$ 84,834.00
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor				\$ -
Lease/Space Rental				\$ -
Utilities (elctricity, water, etc.)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance	\$ 12,814.76	\$ 12,814.76	\$ 12,814.76	\$ 38,444.28
Property Insurance				\$ -
Auto Insurance	\$ 5,291.16	\$ 5,291.16	\$ 5,291.16	\$ 15,873.48
Staff Travel (Local, Out-of-County, etc.)	\$ 6,187.00	\$ 6,187.00	\$ 6,187.00	\$ 18,561.00
Freight and Postage				\$ -
Printing & Binding	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 10,800.00
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)	\$ 75,591.00	\$ 14,500.00	\$ 14,500.00	\$ 104,591.00
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development	\$ 7,152.00	\$ 7,152.00	\$ 7,152.00	\$ 21,456.00
Equipment (Items > \$5,000 each)	\$ 38,963.00	\$ 597.00	\$ 597.00	\$ 40,157.00
Fingerprinting and Background checks				\$ -
Food and Snacks				\$ -
Client/Participant Transportation				\$ -
Sub-grants to Partner Organizations	\$ 12,150.00	\$ 12,150.00	\$ 12,150.00	\$ 36,450.00
Participant incentives				\$ -
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies				\$ -
Vehicle Purchase	\$ 145,333.00	\$ -	\$ -	\$ 145,333.00
Field Trips				\$ -
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 868,948	\$ 624,158	\$ 624,158	\$ 2,117,264
Indirect expenses (state % used)	\$ 5,930	\$ 5,930	\$ 5,930	
Total Expenses	\$ 874,878	\$ 630,088	\$ 630,088	\$ 2,117,264
Net Income	\$ 0	\$ 0	\$ 0	\$ 17,790

Chain Reaction Budget Narrative

11/2003

Prepared by Founder and Executive Director Kristin Fairchild

There were only a few minor changes to our budget, and these were adjusted based on year one spending.

Professional Development

We are enrolling in the PSC nonprofit resource center certification program and the cost is \$2,000. So, we increased it from \$1000 to 2,000.

Program Supplies

We made midyear budget adjustments in this area. We did not realize how much it would cost in additional supplies with operating offsite. We increased from 10k to 14K

IT Services

We work with Digital Boardwalk and their old package is no longer available as well as with 6 new computers the cost went up. So we increased our budget to \$3300 from \$1800

Advertising and Marketing

The students responded really well to t-shirts for the offsite programs designed specifically for them. This not only helps with retaining students. but also serves as great advertisement among their friends. We increased from 5k to 6k. We are also doing a poster campaign in the school that will cost additional funds.

Equipment (Items > \$5,000 each)

We removed the \$1500 in funds and added it to IT services. We do not need to purchase anything else

Staff Travel (Local, Out-of-County, etc.)

Staff Travel

We were not doing our reimbursements for mileage so we removed this expense.

Organization Name:	Chain Reaction			
Project Name:				
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 195,580.00	\$ 192,975.00	\$ 197,274.00	\$ 585,829.00
				\$ -
Total Revenue	\$ 195,580.00	\$ 192,975.00	\$ 197,274.00	\$ 585,829.00
Expenses				
Personnel (Salary and Wages)	\$ 126,500.00	\$ 130,295.00	\$ 134,204.00	\$ 390,999.00
Benefits (Insurance, Retirement, Taxes, etc.)				\$ -
Legal Services	\$ -			\$ -
Accounting & Auditing	\$ -			\$ -
IT Services	\$ 1,800.00	\$ 3,300.00	\$ 3,300.00	\$ 8,400.00
Other Professional Services/Contract labor				\$ -
Lease/Space Rental	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 36,000.00
Utilities (elctricity, water, etc.)				\$ -
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
Liability Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
Property Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 4,000.00
Freight and Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
Printing & Binding	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
Advertising and Marketing	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 17,000.00
Office Supplies (Items < \$5,000)				\$ -
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00
Equipment (Items > \$5,000 each)	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00
Fingerprinting and Background checks				\$ -
Food and Snacks				\$ -
Client/Participant Transportation				\$ -
Sub-grants to Partner Organizations				\$ -
Participant incentives				\$ -
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies	\$ 10,000.00	\$ 14,000.00	\$ 14,000.00	\$ 38,000.00
Vehicle Purchase				\$ -
Field Trips	0			\$ -
Direct Client Assistance	\$ 17,780.00	\$ 12,380.00	\$ 12,770.00	\$ 42,930.00
Total Direct Expenses	\$ 195,580	\$ 192,975	\$ 197,274	\$ 585,829
Indirect expenses (state % used)				
Total Expenses	\$ 195,580	\$ 192,975	\$ 197,274	\$ 585,829
Net Income	\$ -	\$ -	\$ -	\$ -

Organization Name:	Chain Reaction		
Project Name:			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 192,975.00	\$ 192,975.00	\$ -
			\$ -
Total Revenue	\$ 192,975.00	\$ 192,975.00	\$ -
Expenses			
Personnel (Salary and Wages)	\$ 130,295.00	\$ 130,295.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)			\$ -
Legal Services	\$ -		\$ -
Accounting & Auditing	\$ -		\$ -
IT Services	\$ 1,800.00	\$ 3,300.00	\$ 1,500.00
Other Professional Services/Contract labor			\$ -
Lease/Space Rental	\$ 12,000.00	\$ 12,000.00	\$ -
Utilities (elctricity, water, etc.)			\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance	\$ 2,000.00	\$ 2,000.00	\$ -
Liability Insurance	\$ 2,000.00	\$ 2,000.00	\$ -
Property Insurance	\$ 2,000.00	\$ 2,000.00	\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
Freight and Postage	\$ 2,000.00	\$ 2,000.00	\$ -
Printing & Binding	\$ 4,000.00	\$ 4,000.00	\$ -
Advertising and Marketing	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
Office Supplies (Items < \$5,000)			\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
Equipment (Items > \$5,000 each)	\$ 1,500.00	\$ -	\$ (1,500.00)
Fingerprinting and Background checks			\$ -
Food and Snacks			\$ -
Client/Participant Transportation			\$ -
Sub-grants to Partner Organizations			\$ -
Participant incentives			\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies	\$ 10,000.00	\$ 14,000.00	\$ 4,000.00
Vehicle Purchase			\$ -
Feild trips	0		\$ -
Total Direct Expenses	\$ 175,595	\$ 180,595	\$ 5,000
Indirect expenses (state % used)	\$ 17,380	\$ 12,380	\$ (5,000)
Total Expenses	\$ 192,975	\$ 192,975	\$ -
Net Income	\$ -	\$ -	\$ -



Exhibit #		
Approved Budget for:		
Children's Home Society		
SAIL Academy		
	Line Item	Budget
A.	Personnel	
A1.	Personnel	\$ 202,575.00
	<i>Subtotal</i>	\$ 202,575.00
A2.	Benefits	\$ 2,704.16
	<i>Total Personnel Costs</i>	\$ 205,279.16
B.	Expenses	
B1.	Staff Travel/Vehicle fuel	\$ 2,800.00
B2.	Equipment (Items > \$5,000)	\$ 1,341.62
B3.	Supplies (Items < \$5,000)	\$ 5,823.22
B4.	Staff Professional Development/Training	\$ 3,615.00
B5.	Printing & Copying	\$ 1,500.00
B6.	Postage/Shipping/Delivery	\$ -
B7.	Lease/Space Rental	\$ -
B8.	Utilities (Internet, telephone, electricity, water, etc.)	\$ 3,360.00
B9.	Insurances (Liability, Auto, etc.)	\$ 2,208.00
B10.	Consultant and Professional Fees/Contract Staff	
B11.	Subgrants to partner Organization	\$ -
B12.	Background & Drug Screenings	\$ 1,260.00
B13.	Field Trips	
B14.	Meals	
B15.	Client Transportation	
B16.	Outreach Expenses/Marketing	
B17.	Vehicle Purchase	\$ -
	<i>Subtotal</i>	\$ 21,907.84
	<i>Total - Personnel and Expense</i>	\$ 227,187.00
C.	Administrative Costs (Indirect)	\$ 22,719.00
	Project Total	\$ 249,906.00

249,906.00

Personnel* (Salary and Wages) Salaries - Educator I: Paraprofessionals provide supervision, lead non-academic activities and assist the certified educator in the classroom for a class of 15-20 students. School year = 2 staff x 3.5 hrs. x 168 days x \$15.00 per hour = \$17,640; Training = 2 staff x 20 hrs. x \$15 = \$600; Summer Program = 2 staff x 8 hrs. x 16 days x 15.00p/hr. = \$3,840.00. Year 2 annual total = \$22,080.

CHS Personnel Professional Fees* - Bus Driver: Transport students home from afterschool care. Bus provided by the school district. The driver will hold a license and will complete a training class (required by the district). School year = 1.75 hrs. day x 168 days x \$15 hr. = \$4,410; Summer Program = 1.75 hrs. per day x 2 trips per day x 16 days x \$15 hr. = \$840; 20-hrs. Training = 1 staff x 27 hrs. x \$15 per hour = \$405 for successful completion. Year 2 annual total = \$5,655.

Benefits* – FICA = 7.65%, Worker's Compensation = 1.79%, Unemployment Compensation = 0.31%. Year 2 annual total = \$2,704.

Consultant and Professional Fees – Other Professional Fees (Contractual Services will not increase by 10% in Years 2 & 3) –

Certified Educators: Lead teachers for a class of approximately 15 students (with a para assisting). The Afterschool program includes 2 hrs. with students and 30 minutes of planning time. School year = 6 teachers x 2.5 hrs. day x 168 days x \$40 per hour (standard negotiated rate for school district teachers in aftercare) = \$100,800. Summer Program = 6 teachers x 6 hrs. day x \$40 x 16 days = \$23,040; Training = 6 teachers x 20 hours x \$40 hr. = \$4800. Years 1, 2, & 3 annual total = \$128,640.

Other Professional Fees (Contractual Services will not increase by 10% in Years 2 & 3) –
Expanded Learning Coordinator = 1 staff x 3.5 hrs. x 168 days x \$50 per hr. = 29,400.

Summer Program = 2 staff x 8 hrs. x 16 days x \$50 per hr. = \$12,800; Preparation for programming and training = 2 staff x 40 hrs. x \$50 per hr. = \$4,000. Years 1, 2, & 3 annual total = 46,200.

Staff Travel* – Fuel Cost for the exclusive transportation of student's home from afterschool care. Bus provided by the district. \$3.50 per gallon for 4 miles per day = \$14 per day for 168 days = \$2,352.00; Summer \$3.5 x 8 miles per day = \$28 per day x 16 days=\$448. Year 2 annual total = \$2,800. (.445 per mile allowable)

Equipment* – Fees paid to software companies for support and maintenance of software packages. \$625 annually; Equipment rental, Intracompany cost \$55 and maintenance= \$661.62. Year 2 annual total = \$1,341.62.

Supplies* – Supplies include, but are not limited to, cardigans, shirts and ties, pants, uniforms, undergarments, arts and crafts supplies, replenishing afterschool enrichment supplies, athletic equipment, dance shoes, and outfits, etc. Year 2 annual total projected to = \$5,823.22.

Staff Professional Development/Training* – COA= \$2,076, Learning Institute = \$999, Audit fee = \$360, Storage fees = \$180. Year 2 annual total = \$3,615.

Printing & Copying* – Printing and Copying needs include colored and black ink for printing outreach flyers to promote community enrichment, copying enrichment materials for students, and curriculum for the afterschool teacher. Year 2 annual total projected to = \$1,500.

Postage/Shipping/Delivery – \$0.00

Lease/Space Rental – \$0.00

Utilities* – Cellular telephone services - 5 staff x \$50/month x 12 months = \$3,000. Data Communication \$360 annually Year 2 annual total = \$3,360.

Insurances* – General liability & Umbrella Ins. = \$2,208 Year 2 annual total = \$2,208.

Sub-grants to Partner Organizations –\$0.00

Background & Drug Screen* - Employees - 2 employees screened internally through CHS

@ \$180 per person =\$360 and (Non-employee) 10 volunteers badged by school district @ \$90
= \$900. Year 2 annual total = \$1,260.

Indirect Cost* 10% - Year 1 = \$22,242.86, Year 2 = \$22,718.75, and Year 3 = \$23,242.22.

Organization Name:	Children's Theatre Company			
Project Name:	Kids with a Cause Musical Theater Residency			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request				\$ -
				\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -
Expenses				
Personnel (Salary and Wages)				\$ -
Benefits (Insurance, Retirement, Taxes, etc.)				\$ -
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor	\$ 124,525.00	\$ 133,000.00	\$ 133,000.00	\$ 390,525.00
Lease/Space Rental	\$ 11,800.00	\$ 16,000.00	\$ 16,000.00	\$ 43,800.00
Utilities (elctricity, water, etc.)				\$ -
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance				\$ -
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)				\$ -
Freight and Postage				\$ -
Printing & Binding	\$ 2,200.00	\$ 1,200.00	\$ 1,200.00	\$ 4,600.00
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)	\$ 8,664.00	\$ 11,664.00	\$ 11,664.00	\$ 31,992.00
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
Equipment (Items > \$5,000 each)				\$ -
Fingerprinting and Background checks				\$ -
Food and Snacks	\$ 31,000.00	\$ 12,000.00	\$ 12,000.00	\$ 55,000.00
Client/Participant Transportation	\$ 17,000.00	\$ 21,325.00	\$ 21,325.00	\$ 59,650.00
Sub-grants to Partner Organizations				\$ -
Participant incentives				\$ -
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies				\$ -
Vehicle Purchase				\$ -
Field Trips				\$ -
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 196,189	\$ 196,189	\$ 196,189	\$ 588,567
Indirect expenses (state % used)				
Total Expenses	\$ 196,189	\$ 196,189	\$ 196,189	\$ 588,567
Net Income	\$ (196,189)	\$ (196,189)	\$ (196,189)	\$ (588,567)

Organization Name:	Children's Theatre Company		
Project Name:	Kids with a Cause Musical Theater Residency		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request			\$ -
			\$ -
Total Revenue	\$ -	\$ -	\$ -
Expenses			
Personnel (Salary and Wages)			\$ -
Benefits (Insurance, Retirement, Taxes, etc.)			\$ -
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor	\$ 124,525.00	\$ 133,000.00	\$ 8,475.00
Lease/Space Rental	\$ 11,800.00	\$ 16,000.00	\$ 4,200.00
Utilities (elctricity, water, etc.)			\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance			\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)			\$ -
Freight and Postage			\$ -
Printing & Binding	\$ 2,200.00	\$ 1,200.00	\$ (1,000.00)
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)	\$ 8,664.00	\$ 11,664.00	\$ 3,000.00
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development	\$ 1,000.00	\$ 1,000.00	\$ -
Equipment (Items > \$5,000 each)			\$ -
Fingerprinting and Background checks			\$ -
Food and Snacks	\$ 31,000.00	\$ 12,000.00	\$ (19,000.00)
Client/Participant Transportation	\$ 17,000.00	\$ 21,325.00	\$ 4,325.00
Sub-grants to Partner Organizations			\$ -
Participant incentives			\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies			\$ -
Vehicle Purchase			\$ -
Field Trips			\$ -
Direct Client Assistance			\$ -
Total Direct Expenses	\$ 196,189	\$ 196,189	\$ -
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 196,189	\$ 196,189	\$ -
Net Income	\$ (196,189)	\$ (196,189)	\$ -

FINANCIAL SERVICES

November 16, 2023

To: Escambia Children's Trust Board of Directors

From: William K. Boyer, Financial Services, City of Pensacola

CC: Tonya Byrd, Parks and Recreation Department, City of Pensacola
Amy Lovoy, Financial Services, City of Pensacola

Ms. Abrams and Ms. Krupa,

Please find the attached Year 2 budget documents as requested. Below please find the City of Pensacola's Budget Narrative to support these requests as requested.

Budget Narrative

City of Pensacola Parks and Recreational Department requests funding for Year 2 to continue our efforts in building the PPRD Afterschool Program. The purpose of these funds would be to reimburse direct costs related to delivering the existing after school program to participants who meet federal income guidelines set for free and reduced lunch programs.

City of Pensacola receives no additional grant funding for this project, though the city is a recipient of a donation from Wells Fargo administered through Feeding the Gulf Coast to provide after school snacks free of charge.

In the proposed budget attached, we are seeking one full time employee to oversee the day to day operational duties of the program including child data entry and attendance in SAMIS. Additionally, the city would like to incur parttime staffing to enhance our efficiency at our locations.

City of Pensacola also requests \$30,121 in years 2 and 3 for CDAC Behavioral Health, Inc. This partner organization of the City offers additional resources that are highly valuable to the afterschool program.

Financial management would be managed through City of Pensacola Employees through the Finance Department within its newly created grants office. As such, the City of Pensacola believes it has financial capacity in place to successfully administer this grant via:

PENSACOLA
FLORIDA'S FIRST & FUTURE

- *A dedicated grants and special projects coordinator to oversee all financial matters of this program including, quarterly reporting, financial management and reimbursement, fund tracking and auditing, and contract compliance.*
- *Purchasing guidelines have been created that includes guidelines related to all matters related to administering grant funding which are reviewed and approved by our Finance Director, Purchasing Manager, Senior Grants Writer and Grants and Special Projects Coordinator.*
- *Policies and procedures have been put in place that will ensure all funding to be used for grant related activities require the review and approval of our grant coordinator in order to ensure compliance with the specific grant award.*
- *Coordination of the Grants coordinator and Asst. Parks and Recreation Director, who will serve as the Main Point of Contact and Alternative Point of Contact respectively with ECT on all matters relating to the grant, providing ECT with greater opportunity for contact within the city for matters relating to the grant.*

City of Pensacola believes the continued granting of this program will continue to see a monumental impact on our community as we have already seen an increase in the number of interests and applicants in our afterschool program. The City of Pensacola further believes that by continuing with this granting opportunity, which will allow the city ample time to build this program, we will be able to prepare a new era of young minds who will be ready to lead their community.

The City of Pensacola has endeavored into this project with the intent to provide this generation of youth an opportunity to build their passions, knowledge and skills with the dedication, care and devotion that the City of Pensacola and its staff has vowed to provide.

We thank for this opportunity and we look forward to continuing working with you in this endeavor. Please feel free to reach out to me with any questions or concerns you may have.

Sincerely yours



William K. Boyer
Grants and Special Projects Coordinator
City of Pensacola

Organization Name:	City of Pensacola		
Project Name:	PPRD After School Program		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 540,041.00	\$ 540,041.00	\$ -
			\$ -
Total Revenue	\$ 540,041.00	\$ 540,041.00	\$ -
Expenses			
Personnel (Salary and Wages)	\$ 471,051.00	\$ 471,051.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 27,894.00	\$ 27,894.00	\$ -
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor	\$ 900.00	\$ 900.00	\$ -
Lease/Space Rental			\$ -
Utilities (elctricity, water, etc.)			\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance			\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 4,000.00	\$ 4,000.00	\$ -
Freight and Postage	\$ 25.00	\$ 25.00	\$ -
Printing & Binding	\$ 250.00	\$ 250.00	\$ -
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)			\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development	\$ 5,800.00	\$ 5,800.00	\$ -
Equipment (Items > \$5,000 each)			\$ -
Fingerprinting and Background checks			\$ -
Food and Snacks			\$ -
Client/Participant Transportation			\$ -
Sub-grants to Partner Organizations	\$ 30,121.00	\$ 30,121.00	\$ -
Participant incentives			\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies			\$ -
Vehicle Purchase			\$ -
Field Trips			\$ -
Direct Client Assistance			\$ -
Total Direct Expenses	\$ 540,041	\$ 540,041	\$ -
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 540,041	\$ 540,041	\$ -
Net Income	\$ -	\$ -	\$ -

Organization Name:				
Project Name:				
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 540,041.00	\$ 540,041.00	\$ 540,041.00	\$ 1,620,123.00
				\$ -
Total Revenue	\$ 540,041.00	\$ 540,041.00	\$ 540,041.00	\$ 1,620,123.00
Expenses				
Personnel (Salary and Wages)	\$ 471,051.00	\$ 471,051.00	\$ 471,051.00	\$ 1,413,153.00
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 27,894.00	\$ 27,894.00	\$ 27,894.00	\$ 83,682.00
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor	\$ 900.00	\$ 900.00	\$ 900.00	\$ 2,700.00
Lease/Space Rental				\$ -
Utilities (electricity, water, etc.)				\$ -
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance				\$ -
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
Freight and Postage	\$ 25.00	\$ 25.00	\$ 25.00	\$ 75.00
Printing & Binding	\$ 250.00	\$ 250.00	\$ 250.00	\$ 750.00
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)				\$ -
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00	\$ 17,400.00
Equipment (Items > \$5,000 each)				\$ -
Fingerprinting and Background checks				\$ -
Food and Snacks				\$ -
Client/Participant Transportation				\$ -
Sub-grants to Partner Organizations	\$ 30,121.00	\$ 30,121.00	\$ 30,121.00	\$ 90,363.00
Participant incentives				\$ -
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies				\$ -
Vehicle Purchase				\$ -
Field Trips				\$ -
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 540,041	\$ 540,041	\$ 540,041	\$ 1,620,123
Indirect expenses (state % used)				
Total Expenses	\$ 540,041	\$ 540,041	\$ 540,041	\$ 1,620,123
Net Income	\$ -	\$ -	\$ -	\$ -

Salary & Wages		
Position	Justification	Total Cost
Executive Director	\$29/hr x 10hrs/week x 52 wks	\$15,080
Program Manager	\$23/hr * 40 hrs/wk * 52 wks	\$47,840
Program Assistant	\$16 /hr *40 hr/wk * 52 wks	\$33,280
Senior Group Leader	\$17/hr * 25hrs/wk x 36 wks School Year \$15,300 \$17/hr * 40hrs/wk x 8 wks Summer \$5,440	\$20,740
Group Leader	\$15/hr x 25 hr/wk x 36 wks x 2 positions School Year \$27,000 \$15/hr x 40hr/wk x 8 wks x 2 positions Summer: \$9,600	\$36,600
Certified Teacher	\$25/hr x 15 hrs/wk * 36 wks school year \$13,500 \$25/hr x 15 hrs/wk * 8 wks Summer \$3,000	\$16,500
Driver	\$16/hr * 15 hrs/wk x 36 wks School Year \$8,640 \$16/hr * 15 hrs/wk x 8 wks Summer \$1,920	\$10,560
	TOTAL	\$180,600
Fringe Benefits		
FICA/MICA; \$180,600 * 7.65% = \$ 13,816 Workers Compensation: \$180,600 * 1.56% = \$2,817 Unemployment Compensation: 7 FTE x \$7,000 * .00 10% = \$49.00		\$16,633
Operating Expenses		
Expense	Justification/Calculation	Total Cost
Program Sup plies	\$150/slot * 60 slots - afterschool (AS) \$150/slot * 60 slots - summer Justification: Program supplies are needed to implement activities and include books, pens, paper, notebooks, workbooks, materials for PBL activities. (SPARK, Readers Theater)	\$9,000
Liability Insurance	Building Insurance	\$1,680.00
Capital Equipment	Purchase of Vehicle, 15 passenger van. Justification: Vehicle purchase is needed to pick up from schools.	\$57,835
Printing	\$50/month x 12 months	\$600.00
Experiential Learning Field Trips	\$11.25/trip * 60/slots * x 11 trips - 3 AS & 8 summer Justification: Admission to museums, Zoo, National Flight Academy, M.E.S.S. Hall, roller skating, bowling, live theater/plays, Pensacola Fair. All field trips support proposed program activities.	\$7,425
Finger Printing	Justification: \$70.10 x 3 staff	\$210.30
Space Rental	\$3,000/mth x 10 mths x 100% = \$30,000 - after school \$3,000/mth x 2 mths x 100% - \$6,000 - summer Justification: use of facility to operate proposed program. Expense is allocated based on percentage of time the after school and summer programs use the space.	\$36,000
Electricity	\$300/mth x 10 mths x 100% = \$3,000 - after school \$300/mth x 2 mths x 100% = \$600 - summer Justification: use of this utility to operate proposed program. Expense is allocated based on percentage of time the after school and	\$3,600

	summer programs would access this utility.	
Internet	$\$200/\text{ mth} \times 10 \text{ mths} \times 100\% = \$2,000$ - after school $\$200/\text{mth} \times 2 \text{ mths} \times 100\% = \400 - summer Justification: use of this utility to operate proposed program. Expense is allocated based on percentage of time the afterschool and summer programs would access this utility.	\$2,400
Janitorial Services	$\$750/\text{month} \times 10 \text{ months}$ Justification: cost to clean facility at the conclusion of the program each day	\$7,500
Meals	$\$200/\text{mth} \times 12 \text{ mths}$ Justification: after school and summer meals for participants	\$2,400
Travel(participants)	$\$2,000/\text{mth} \times 12 \text{ mths} = 16$ passenger van rental Mileage: $220 \text{ miles}/\text{mth} \times 12 \text{ mths} \times .445 =$ miles= \$1, 175 Justification: transportation is a major barrier to program participation, Contracted services of van is needed to pick up youth from their respective schools when school is in session. Expense includes estimated miles that will be driven each month.	\$19,175
	TOTAL	\$147,825
Indirect Cost	$\$345,058 \times 15\%$	\$51,759
	TOTAL PROGRAM COST	\$396,817

Organization Name:	CMB Visions Unlimited, Inc.			
Project Name:	B.A.S.I.S.			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 293,184.00	\$ 396,817.00	\$ 396,817.00	\$ 1,086,818.00
				\$ -
Total Revenue	\$ 293,184.00	\$ 396,817.00	\$ 396,817.00	\$ 1,086,818.00
Expenses				
Personnel (Salary and Wages)	\$ 159,180.00	\$ 180,600.00	\$ 180,600.00	\$ 520,380.00
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 14,714.28	\$ 16,633.00	\$ 16,633.00	\$ 47,980.28
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor	\$ 13,000.00	\$ 7,500.00	\$ 7,500.00	\$ 28,000.00
Lease/Space Rental	\$ 20,400.00	\$ 36,000.00	\$ 36,000.00	\$ 92,400.00
Utilities (elctricity, water, etc.)	\$ 2,325.00	\$ 3,600.00	\$ 3,600.00	\$ 9,525.00
Telephone				\$ -
Internet		\$ 2,400.00	\$ 2,400.00	\$ 4,800.00
Directors & Officers Insurance				\$ -
Liability Insurance	\$ 1,400.00	\$ 1,680.00	\$ 1,680.00	\$ 4,760.00
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)				\$ -
Freight and Postage				\$ -
Printing & Binding	\$ 1,499.00	\$ 600.00	\$ 600.00	\$ 2,699.00
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)				\$ -
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development				\$ -
Equipment (Items > \$5,000 each)				\$ -
Fingerprinting and Background checks	\$ 450.00	\$ 210.30	\$ 210.30	\$ 870.60
Food and Snacks		\$ 2,400.00	\$ 2,400.00	\$ 4,800.00
Client/Participant Transportation	\$ 19,175.00	\$ 19,175.00	\$ 19,175.00	\$ 57,525.00
Sub-grants to Partner Organizations				\$ -
Participant incentives				\$ -
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies	\$ 18,801.77	\$ 9,000.00	\$ 9,000.00	\$ 36,801.77
Vehicle Purchase		\$ 57,835.00	\$ 57,835.00	\$ 115,670.00
Field Trips	\$ 7,425.00	\$ 7,425.00	\$ 7,425.00	\$ 22,275.00
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 258,370	\$ 345,058	\$ 345,058	\$ 948,487
Indirect expenses (state % used)				
Total Expenses	\$ 258,370	\$ 345,058	\$ 345,058	\$ 948,487
Net Income	\$ 34,814	\$ 51,759	\$ 51,759	\$ 138,331

Organization Name:	CMB Visions Unlimited, Inc.		
Project Name:	B.A.S.I.S. (Be A Success In School)		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 396,817.00	\$ 396,817.00	\$ -
			\$ -
Total Revenue	\$ 396,817.00	\$ 396,817.00	\$ -
Expenses			
Personnel (Salary and Wages)	\$ 180,600.00	\$ 180,600.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 16,633.00	\$ 16,633.00	\$ -
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor	\$ 7,500.00	\$ 7,500.00	\$ -
Lease/Space Rental	\$ 36,000.00	\$ 36,000.00	\$ -
Utilities (elctricity, water, etc.)	\$ 3,600.00	\$ 3,600.00	\$ -
Telephone			\$ -
Internet	\$ 2,400.00	\$ 2,400.00	\$ -
Directors & Officers Insurance			\$ -
Liability Insurance	\$ 1,680.00	\$ 1,680.00	\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)			\$ -
Freight and Postage			\$ -
Printing & Binding	\$ 600.00	\$ 600.00	\$ -
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)	\$ -		\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development			\$ -
Equipment (Items > \$5,000 each)			\$ -
Fingerprinting and Background checks	\$ 210.30	\$ 210.30	\$ -
Food and Snacks	\$ 2,400.00	\$ 2,400.00	\$ -
Client/Participant Transportation	\$ 19,175.00	\$ 19,175.00	\$ -
Sub-grants to Partner Organizations			\$ -
Participant incentives			\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies	\$ 9,000.00	\$ 9,000.00	\$ -
Vehicle Purchase	\$ 57,835.00	\$ 57,835.00	\$ -
Field Trips	\$ 7,425.00	\$ 7,425.00	\$ -
Direct Client Assistance			\$ -
Total Direct Expenses	\$ 345,058	\$ 345,058	\$ -
Indirect expenses (state % used)	\$ 51,759	\$ 51,759	\$ (0)
Total Expenses	\$ 396,817	\$ 396,817	\$ (0)
Net Income	\$ -	\$ (0)	\$ 0

Budget Narrative – Year 2 Request

Covenant Care is requesting a grant allocation of \$204,163 for Year 2 from the ECT Out-of-School Time grant allocation.

To ensure adequate camp coverage by licensed clinical specialists trained in grief therapy, we will have two new Clinical Social Workers to facilitate Camp Monarch. Both professionals will be paid an annual salary of \$65,000 plus benefits calculated at 18% totaling \$11,700 each. We are requesting an additional \$11,250 (15% of total salary) for our current Clinical Director who will oversee the program.

We are requesting support for annual membership in the National Alliance for Children's Grief (\$225) and funding for two staff to travel to and attend the annual NACG conference (\$3,000 total) where they will participate in learning and further enhance their professional qualifications.

Supplies are budgeted for \$5,000 per camp with plans to implement 8 camps in Year 2 for a total of \$40,000. Additionally, we have budgeted \$2,000 for snacks and meals for family gatherings at the end of each camp.

We have budgeted \$200 for printing and copying which will include surveys, assessments, worksheets, brochures, signage, etc. and \$150 for postage for mailing information to the community, agencies, and related businesses.

We are requesting \$5,000 for 20 hours of specialty therapy which includes music, art, and play.

Organization Name:	Covenant Hospice Foundation, Inc.			
Project Name:	Camp Monarch			
Project Period: MM/DD/YY to MM/DD/YY	3/1/23 - 2/28/26			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 201,095.00	\$ 204,163.00	\$ 207,292.00	\$ 612,550.00
Fundraising/Donations	\$ 116,800.00	\$ 116,612.00	\$ 120,376.00	\$ 353,788.00
Total Revenue	\$ 317,895.00	\$ 320,775.00	\$ 327,668.00	\$ 966,338.00
Expenses				
Personnel (Salary and Wages)	\$ 205,000.00	\$ 205,000.00	\$ 213,282.00	\$ 623,282.00
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 36,900.00	\$ 36,900.00	\$ 38,391.00	\$ 112,191.00
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor		\$ 5,000.00		\$ 5,000.00
Lease/Space Rental				\$ -
Utilities (elctricity, water, etc.)	\$ 11,900.00	\$ 11,900.00	\$ 11,900.00	\$ 35,700.00
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
Freight and Postage	\$ 150.00	\$ 150.00	\$ 150.00	\$ 450.00
Printing & Binding	\$ 200.00	\$ 200.00	\$ 200.00	\$ 600.00
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)	\$ 31,620.00	\$ 40,000.00	\$ 43,720.00	\$ 115,340.00
Subscriptions or Membership fees				\$ -
Software or Apps			\$ 400.00	\$ 400.00
Professional Development	\$ 225.00	\$ 225.00	\$ 225.00	\$ 675.00
Equipment (Items > \$5,000 each)				\$ -
Fingerprinting and Background checks				\$ -
Food and Snacks	\$ 12,500.00	\$ 2,000.00		\$ 14,500.00
Client/Participant Transportation				\$ -
Sub-grants to Partner Organizations				\$ -
Participant incentives				\$ -
Building Maintenance	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	\$ 34,200.00
Volunteer Training				\$ -
Program Supplies				\$ -
Vehicle Purchase				\$ -
Field Trips				\$ -
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 317,895	\$ 320,775	\$ 327,668	\$ 966,338
Indirect expenses (state % used)				
Total Expenses	\$ 317,895	\$ 320,775	\$ 327,668	\$ 966,338
Net Income	\$ -	\$ -	\$ -	\$ -

Organization Name:	Covenant Hospice Foundation, Inc.		
Project Name:	Camp Monarch		
Project Period: MM/DD/YY to MM/DD/YY	3/1/24 - 2/28/25		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 204,163.00	\$ 204,163.00	\$ -
Fundraising/Donations	\$ 118,570.00	\$ 116,612.00	\$ (1,958.00)
Total Revenue	\$ 322,733.00	\$ 320,775.00	\$ (1,958.00)
Expenses			
Personnel (Salary and Wages)	\$ 209,100.00	\$ 205,000.00	\$ (4,100.00)
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 37,638.00	\$ 36,900.00	\$ (738.00)
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor		\$ 5,000.00	\$ 5,000.00
Lease/Space Rental			\$ -
Utilities (elctricity, water, etc.)	\$ 11,900.00	\$ 11,900.00	\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance	\$ 5,000.00	\$ 5,000.00	\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 3,000.00	\$ 3,000.00	\$ -
Freight and Postage	\$ 150.00	\$ 150.00	\$ -
Printing & Binding	\$ 200.00	\$ 200.00	\$ -
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)	\$ 43,720.00	\$ 40,000.00	\$ (3,720.00)
Subscriptions or Membership fees			\$ -
Software or Apps	\$ 400.00		\$ (400.00)
Professional Development	\$ 225.00	\$ 225.00	\$ -
Equipment (Items > \$5,000 each)			\$ -
Fingerprinting and Background checks			\$ -
Food and Snacks		\$ 2,000.00	\$ 2,000.00
Client/Participant Transportation			\$ -
Sub-grants to Partner Organizations			\$ -
Participant incentives			\$ -
Building Maintenance	\$ 11,400.00	\$ 11,400.00	\$ -
Volunteer Training			\$ -
Program Supplies			\$ -
Vehicle Purchase			\$ -
Field Trips			\$ -
Direct Client Assistance			\$ -
			\$ -
Total Direct Expenses	\$ 322,733	\$ 320,775	\$ 1,958
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 322,733	\$ 320,775	\$ 1,958
Net Income	\$ -	\$ -	\$ -

Organization Name:	Dixon School of Arts and Sciences			
Project Name:	Dixon After Hours			
Project Period:	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 260,000.00	\$ 295,000.00	\$ 345,000.00	\$ 900,000.00
				\$ -
Total Revenue	\$ 260,000.00	\$ 295,000.00	\$ 345,000.00	\$ 900,000.00
Expenses				
Personnel (Salary and Wages)	\$ 107,500.00	\$ 80,000.00	\$ 100,000.00	\$ 287,500.00
Benefits (Insurance, Retirement, Taxes, etc.)				\$ -
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor	\$ 70,000.00	\$ 115,000.00	\$ 148,500.00	\$ 333,500.00
Lease/Space Rental		\$ 10,000.00	\$ 15,000.00	\$ 25,000.00
Utilities (elctricity, water, etc.)	\$ 19,000.00	\$ 20,000.00	\$ 22,000.00	\$ 61,000.00
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance	\$ 4,750.00	\$ 5,000.00	\$ 6,000.00	\$ 15,750.00
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)				\$ -
Freight and Postage	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00
Printing & Binding	\$ 5,750.00	\$ 2,500.00	\$ 3,750.00	\$ 12,000.00
Advertising and Marketing		\$ 3,000.00	\$ 3,750.00	\$ 6,750.00
Office Supplies (Items < \$5,000)				\$ -
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development	\$ 1,000.00	\$ 1,250.00	\$ 1,500.00	\$ 3,750.00
Equipment (Items > \$5,000 each)				\$ -
Fingerprinting and Background checks	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00
Food and Snacks				\$ -
Client/Participant Transportation	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 35,000.00
Sub-grants to Partner Organizations				\$ -
Participant incentives				\$ -
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies	\$ 20,000.00	\$ 25,000.00	\$ 22,000.00	\$ 67,000.00
Vehicle Purchase				\$ -
Field Trips	\$ 3,000.00	\$ 3,750.00	\$ 4,500.00	\$ 11,250.00
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 244,000	\$ 278,500	\$ 345,000	\$ 867,500
Indirect expenses (state % used)	\$ 16,000	\$ 16,500		
Total Expenses	\$ 260,000	\$ 295,000	\$ 345,000	\$ 867,500
Net Income	\$ -	\$ -	\$ -	\$ 32,500

Steps to Success Budget Narrative Year 2

Payroll Expense

Executive Director – provides oversight of the Epps Steps to Success project, monitoring of the budget for proper use of funds, hiring of staff, assisting with contract compliance. Provides direct assistance in the formulation and implementation of organization policies and procedures as it relates to the grant. *.5 FTE Salary \$45,000 * .50 = \$22,500 -- .25 Indirect Cost = \$5,625*

Administrative Support Staff/ Bookkeeper – Tracks all program expenses, maintains financial information with necessary invoices and backup documentation. Ensures compliance with organization requirements regarding purchasing regulations, procurement policy, and equipment inventory. Assists with project reimbursement requests. *.25 FTE Salary \$30,000 *.25 = \$7,500 -- .25 Indirect Cost -- \$1,875*

Steps to Success Program Director – provides supervision of all project activities. Provides supervision of program staff. Works with teachers and mentors in the creation and implementation of lesson plans, completes program reports, assists with project evaluation and contract compliance. The director will also assist with recruitment, training and evaluation of employees. The director will provide leadership, planning and implementation necessary to provide high quality programming. – *1 FTE – Salary \$30,000.*

Program Manager – assists the Program Director with the recruitment of students, management of activities, and communication with parents and partners. Responsible for the recruitment of mentors and volunteers and maintaining student enrollment information. – *Hourly \$20.00 @ 20/hrs per week. = \$20,800*

(5) Certified Teachers – Deliver instruction and activities for academic enrichment and project based learning activities. Submit progress reports to Program Manager. Give and analyze

assessments to participants. Will be assigned a 1:8 ratio with an assistant. *Hourly \$25.00 @ 5 hrs/week during school term * 30 weeks and 25 hrs/week * 4 week summer term = \$31,250*

(8) Mentors – Attend mandatory training, serve as positive role model for mentees on a 1:4 ratio, implement SEL curriculum to mentor participants, assist with academic enrichment and PBL activities. Accompany students on field trips and assess behavioral learning. Provide documentation for benchmark and progress monitoring. *Hourly \$20.00 @ 5 hrs/week during school term * 30 weeks and 25 hrs/week * 4 week summer term = \$40,000*

(2) Program Assistants – Assist teachers and mentors during instructional activities (PBL and service learning) and provide SPARK physical activities for students. Program assistants can be college students or high school juniors or seniors. *Hourly \$15.00 @ 5 hrs/week during school term * 30 weeks and 25 hrs/week * 4 week summer term = \$7,500*

Employee Benefits – FICA Contributions for above staff members $\$159,550 @ 7.65\% = \$12,300$ – Indirect Cost for Executive Direct & Bookkeeper – $7,500 *.0765 = \$5,800.00$

Worker's Compensation: Contributions for above staff members $@ 1.24/\$100.00 = \$2,000$

Staff Travel / Vehicle Fuel / Bussing– Budget allocation for Transportation participants to and from program and field trips. = **\$4,000**

Program Instructional Supplies and Materials

SPARK After School Curriculum & Equipment – SPARK is a research based physical education and physical activity program. The curriculum is designed to address activities outside of the school day. Each activity is research-based with effective, specific tools and lesson plans for instructors. Activities focus on cooperation, culture, fitness, and sports and align with state and national guidelines. Equipment supports SPARK After School Curriculum Activities

Year 2 and 3 Estimated Cost to buy missing equipment -- \$1,000

(10) Student and Program Staff Computers and Program Staff– Cost to purchase additional Chromebooks and Laptops or Ipads provided for students and program staff to complete academic enrichment and PBL activities. $\$400 \text{ estimated cost/computer} * 10 = \mathbf{\$4,000 (Year 2)}$

(20) Lego SPIKE Essential Education Robotics Sets – SPIKE Essential engages students on a 1:2 ratio in hands-on investigation of STEAM concepts while contributing to literacy, math, and social-emotional development. ***Year 2 & 3 will include expenses to purchase missing or broken pieces – Estimated Costs \$2,000***

Culinary Kits – Purchased from NASCO Education includes sets for groups of 4 students. Sets to be purchased include (3) bakeware and baking sets, (4) color coded kitchen kits, and (2) kitchen utensil starter sets. ***Culinary Kit Cost - \$2,500 (Year 2)***

Gardening Tools & Seeds – Kits and Seeds for Gardening PBL lessons. Kits will be purchased for groups of 4 students. – ***Estimated Cost -- Year 2 & 3 Estimated Costs to include purchases for new seeds and planters \$500.00***

Instructional Consumable Supplies & Equipment – Materials and supplies to support the instruction and education of Steps to Success students. *1. Instructional Consumables* – paper, ink cartridges, pens, pencils, classroom supplies for science experiments *2. Nutrition class Supplies* – raw ingredients tied to lesson plans and class recipes. ***Estimated Costs – \$4,750***

Food and Snack – Food and consumable items such as plastic forks, paper plates, cups etc. to be purchased to prepare breakfast and lunch for program participants. Food Pantry items to be purchased from Feeding the Gulf Coast to prepare weekend take home food/snack boxes for program participants. – ***Estimated Cost -- \$5,000***

Office Supplies – office materials and office supplies to support the direct instruction of Steps to Success students. – ***Estimated Cost – \$250***

Facilities – Costs relating to direct usage of facilities (utilities, technology usage) for program participants and grant staff. Monthly Facilities Cost $\$800 * .50 = \$400 * 12 \text{ months} = \mathbf{\$4,800}$

Facilities (Maintenance) – Costs relating to direct usage of facilities (maintenance) for program participants and grant staff. – Monthly Maintenance Cost $\$200 * .50 = \$100 * 12 \text{ months} = \mathbf{\$1,200}$

Insurances – Costs relating to additional liability and auto insurance purchased for Steps to Success program. *Estimated Monthly Insurance Cost* $\$1,000 * .50 = \$500 * 12 = \mathbf{\$6,000}$

Contracted Services

IT Services – Estimated costs for Steps to Success equipment maintenance, upgrades, computer repairs, website design and updates, and social media. *Direct Cost* = $\mathbf{\$2,100}$

At-Risk Trainer – Will instruct mentors and teachers in two 4 hour trainings on SEL core competencies and teach strategies for building meaningful relationships with students. *Direct Cost @ \$1,000 per session * 2 =* $\mathbf{\$2,000}$

Background Screening and Drug Screening -- Individuals and volunteers who are not level 2 screened and have direct contact with program participants. Initial employment drug screening costs. *Estimated Costs* $5 @ 100.00 = \mathbf{\$500.00}$

Marketing and Outreach -- Expenses related to costs of advertising positions, printing flyers and brochures relating to advertisement of program. *Estimated Costs* $\mathbf{\$500.00}$

Field Trip Ticket Fees

Field trips will be offered during the school year and summer program to cultural events, historical locations, sporting events and museums. Admission fees and other field trip costs are

for actively participating students and staff only. *Avg Field Trip Ticket Fees -- 55 Students and Chaperones * \$100 = \$5,500*

Total Budget Year 2: \$221,450

Organization Name:	Epps Christian Center			
Project Name:	Steps to Success			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 254,800.00	\$ 221,450.00	\$ 221,450.00	\$ 697,700.00
				\$ -
Total Revenue	\$ 254,800.00	\$ 221,450.00	\$ 221,450.00	\$ 697,700.00
Expenses				
Personnel (Salary and Wages)	\$ 159,550.00	\$ 159,550.00	\$ 159,550.00	\$ 478,650.00
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 14,300.00	\$ 14,300.00	\$ 14,300.00	\$ 42,900.00
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 6,300.00
Other Professional Services/Contract labor	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
Lease/Space Rental	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00
Utilities (elctricity, water, etc.)	\$ 9,000.00	\$ 4,800.00	\$ 4,800.00	\$ 18,600.00
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance		\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Property Insurance				\$ -
Auto Insurance		\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Staff Travel (Local, Out-of-County, etc.)				\$ -
Freight and Postage	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
Printing & Binding	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
Advertising and Marketing	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00
Office Supplies (Items < \$5,000)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 750.00
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development				\$ -
Equipment (Items > \$5,000 each)				\$ -
Fingerprinting and Background checks	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
Food and Snacks	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
Client/Participant Transportation	\$ 4,280.00	\$ 4,000.00	\$ 4,000.00	\$ 12,280.00
Sub-grants to Partner Organizations				\$ -
Participant incentives				\$ -
Building Maintenance	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00
Volunteer Training				\$ -
Program Supplies	\$ 46,820.00	\$ 14,750.00	\$ 14,750.00	\$ 76,320.00
Vehicle Purchase				\$ -
Field Trips	\$ 4,000.00	\$ 5,500.00	\$ 5,500.00	\$ 15,000.00
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 254,800	\$ 221,450	\$ 221,450	\$ 697,700
Indirect expenses (state % used)				
Total Expenses	\$ 254,800	\$ 221,450	\$ 221,450	\$ 697,700
Net Income	\$ -	\$ -	\$ -	\$ -

Organization Name:	Epps Christian Center		
Project Name:	Steps to Success		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 254,800.00	\$ 221,450.00	\$ (33,350.00)
			\$ -
Total Revenue	\$ 254,800.00	\$ 221,450.00	\$ (33,350.00)
			\$ -
			\$ -
Expenses			
Personnel (Salary and Wages)	\$ 159,550.00	\$ 159,550.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 14,300.00	\$ 14,300.00	\$ -
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services	\$ 2,100.00	\$ 2,100.00	\$ -
Other Professional Services/Contract labor	\$ 2,000.00	\$ 2,000.00	\$ -
Lease/Space Rental	\$ 4,500.00	\$ -	\$ (4,500.00)
Utilities (electricity, water, etc.)	\$ 9,000.00	\$ 4,800.00	\$ (4,200.00)
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance		\$ 3,000.00	\$ 3,000.00
Property Insurance			\$ -
Auto Insurance		\$ 3,000.00	\$ 3,000.00
Staff Travel (Local, Out-of-County, etc.)			\$ -
Freight and Postage	\$ 500.00	\$ 500.00	\$ -
Printing & Binding	\$ 500.00	\$ 500.00	\$ -
Advertising and Marketing	\$ 500.00	\$ 500.00	\$ -
Office Supplies (Items < \$5,000)	\$ 250.00	\$ 250.00	\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development			\$ -
Equipment (Items > \$5,000 each)			\$ -
Fingerprinting and Background checks	\$ 1,500.00	\$ 500.00	\$ (1,000.00)
Food and Snacks	\$ 5,000.00	\$ 5,000.00	\$ -
Client/Participant Transportation	\$ 4,280.00	\$ 4,000.00	\$ (280.00)
Sub-grants to Partner Organizations			\$ -
Participant incentives			\$ -
Building Maintenance	\$ -	\$ 1,200.00	\$ 1,200.00
Volunteer Training			\$ -
Program Supplies	\$ 46,820.00	\$ 14,750.00	\$ (32,070.00)
Vehicle Purchase			\$ -
Field Trips	\$ 4,000.00	\$ 5,500.00	\$ 1,500.00
Direct Client Assistance			\$ -
			\$ -
			\$ -
Total Direct Expenses	\$ 254,800	\$ 221,450	\$ (33,350.00)
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 254,800	\$ 221,450	\$ (33,350.00)
			\$ -
Net Income	\$ -	\$ -	\$ -

Budget Narrative for Gulf Coast Freedom School

Executive Summary:

Within this financial schema, we delineate the allocation of funds with strategic precision, ensuring that each dollar spent is an investment in our organization's intellectual capital and operational efficacy. Our fiscal prudence is underpinned by a commitment to sustainable growth and the delivery of unparalleled service to the communities we serve.

I. Revenue:

ECT Request:

The projected revenue stream from the ECT Request remains steadfast at \$215,045 annually. This constant influx of funds is the bedrock of our financial architecture, enabling us to advance our mission with both vigor and vision.

II. Expenditure Framework:

1. Personnel (Salary and Wages):

- Year 1: Initially, \$100,000 was judiciously earmarked for the recompense of pivotal staff roles.

- Year 2 and 3: We anticipate a strategic augmentation to \$177,500. This escalation is not merely a reflection of inflationary adjustments but a testament to our forward-thinking blueprint for talent acquisition and enhancement. Our team expansion is meticulously planned to ensure that we are amply equipped to meet the burgeoning demands of our initiatives.

- Key Additions:

- An Executive Director, whose stewardship is valued at \$40,000.

- Fifteen Servant Leader Interns, each remunerated at \$6,500, personifying our dedication to educational excellence.

- Three Site Coordinators at \$9,000 apiece, integral to the seamless execution of our programs.

- A Project Director, an Executive Coordinator, and a Training Coordinator, positioned at \$8,500, \$6,000, and \$8,000 respectively, are the new vanguards of our strategic thrust.

- The recalibration from \$100,000 to \$177,500 represents a strategic reallocation of funds previously destined for services that, through our organizational acumen, we have internalized, thus optimizing our operational capacity.

2. Benefits (Insurance, Retirement, Taxes, etc.):

The initial provision of \$5,000 for benefits in Year 1 was a conscious investment in the well-being of our staff, specifically catering to our Executive Director, the sole benefit-eligible employee within our organization. Moving into Years 2 and 3, this line item has been deliberately omitted from the budget. This change stems from the Executive Director's decision to decline these benefits in favor of reallocating funds towards mission-critical endeavors. This selfless act not only demonstrates a personal dedication to cost-saving measures but also reflects a broader organizational commitment to ensuring financial resources are maximized for programmatic impact and stability. This adjustment in the benefits allocation is both a strategic financial decision and a powerful message about our leadership's dedication to the organization's long-term success.

3. Accounting & Auditing:

- The annual provision of \$2,045 for financial stewardship ensures our adherence to regulatory mandates and exemplifies our ethos of transparency.

4. Other Professional Services/Contract Labor:

- The allocation of \$68,947.24, precisely calculated, is designated for specialized external expertise that synergizes with our internal competencies.

5. Staff Travel (Local, Out-of-County, etc.):

- Our investment in local and out-of-county travel for staff, quantified at \$32,052.76 for Year 1 and adjusted to \$32,500 for subsequent years, embodies our commitment to professional enrichment and network expansion.

6. Professional Development:

- The initial investment of \$4,460.00 symbolizes our dedication to constructing an infrastructure of excellence. The subsequent omission of this allocation reflects our strategy of fortifying internal systems, ultimately crafting an autonomous and efficient workforce.

7. Food and Snacks:

In Year 1, the allocation of \$1,585.00 for food and snacks played a pivotal role in nurturing an inviting atmosphere conducive to active engagement and participation. This investment significantly enhanced the experience of our programs, providing nourishment that is as much about community building as it is about sustenance.

As we progress into Years 2 and 3, this budget line has been judiciously withdrawn, reflecting the successful establishment of partnerships with entities such as Feeding the Gulf Coast. Additionally, bolstered by the fruits of our targeted fundraising efforts, we find ourselves positioned to sustain this aspect of our programming without the need for allocated budget funds. This evolution in our budgetary strategy not only exemplifies the power of collaboration and community support but also underscores our commitment to fiscal responsibility. Through these partnerships and increased fundraising capabilities, we continue to ensure that our participants receive the benefits of well-rounded support, while also optimizing our financial resources for broader programmatic reach.

8. Field Trips:

- An annual provision of \$3,000.00 is allocated for educational excursions, critical to the experiential learning that is the hallmark of our program's pedagogy.

III. Financial Equilibrium:

Total Direct Expenses:

- Mirroring the revenue at \$215,045 annually, our budget is a paragon of balance, reflecting judicious planning and astute financial governance.

Net Income:

- Our projection of net zero income is a declaration of our fiscal responsibility and operational efficiency.

Pioneering Excellence: A Transformative Era at Gulf Coast Freedom Schools

Dear Esteemed Board Members,

Subject: Unveiling the Future - Scaled Innovation and Sustainable Growth at GCFS

In the heart of our community, Gulf Coast Freedom Schools (GCFS) stands as a testament to the transformative power of education. As I outline the journey of our strategic advancements, I do so with an acknowledgment of the challenges we've faced, the learnings we've embraced, and the unwavering commitment to our mission.

Structural Transformation: Embracing Challenges as Catalysts for Growth

Our organizational structure has been meticulously refined, not only in response to the challenges encountered but also as a proactive measure for future scalability. We've embraced each hurdle, whether it was staffing shortages or logistical complexities, as an opportunity to innovate and retool our approach for long-term sustainability.

Technological Synergy: The Power of Reflective Integration

The integration of Microsoft Office 365 represents our response to the pressing need for enhanced communication and project management tools. It's a direct result of reflective practice, addressing past operational bottlenecks and paving the way for a seamless workflow that underpins our educational initiatives.

Inclusive STEAM Education: Transforming Challenges into Opportunities

The introduction of a STEAM curriculum signifies our resolve to transform educational challenges into opportunities for our children. Despite initial resource constraints, we have now established partnerships that allow us to offer cutting-edge STEAM education, previously the preserve of the affluent, to every child we serve.

Operational Excellence: Learning from the Past, Building for the Future

Our drive towards operational excellence has been fueled by the lessons learned from past experiences. Every inefficiency we've encountered has been a lesson, each oversight a learning opportunity, culminating in a refined operational model that assures every dollar is an investment in the future of our children.

Community Transformation: A Pledge Renewed

We have always seen ourselves as game-changers in the community, and now, with reinforced strategies and systems, we renew this pledge. The challenges of the past have only strengthened our resolve to be the catalyst for a sustainable and scalable transformation that GCFS is primed to lead.

An Invitation to Witness Progress

I invite you to witness the strategic planning and execution that are the hallmarks of GCFS's renewed approach. Come and see the evolution of our programs, the dedication of our staff, and the robustness of our systems—all harmoniously intertwined to craft stories of success and resilience.

Conclusion: A Future Forged in Transparency and Resolve

As we seek the renewal of our grant, we present not just a request for funds but an invitation to partake in a movement of community empowerment. Your support is not merely financial; it is the lifeblood of a vision coming to fruition—a vision that GCFS, with your partnership, is turning into a reality.

With deepest respect and a shared commitment to our vision,

Torrey Jones

Executive Director, Gulf Coast Freedom Schools

"Empowerment Through Education: Our Community's Journey Forward"

Organization Name:	Central Gulf Coast Freedom Schools			
Project Name:	Something Inside So Strong			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
#NAME?				
Revenue	215045	215045	215045	
ECT Request	\$ 215,045	215045	215045	\$ 645,135.00
				\$ -
Total Revenue	\$ 215,045.00	\$ 215,045.00	\$ 215,045.00	\$ 645,135.00
Expenses+A20:E52B5A20:E50A2A20:E50				
Personnel (Salary and Wages)	\$ 100,000.00	\$ 177,500.00	\$ 177,500.00	\$ 455,000.00
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 5,000.00			\$ 5,000.00
Legal Services				\$ -
Accounting & Auditing		\$ 2,045.00	\$ 2,045.00	\$ 4,090.00
IT Services				\$ -
Other Professional Services/Contract labor	\$ 68,947.24			\$ 68,947.24
Lease/Space Rental				\$ -
Utilities (elctricity, water, etc.)				\$ -
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance				\$ -
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 32,052.76	\$ 32,500.00	\$ 32,500.00	\$ 97,052.76
Freight and Postage				\$ -
Printing & Binding				\$ -
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)				\$ -
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development	\$ 4,460.00	\$ -		\$ 4,460.00
Equipment (Items > \$5,000 each)				\$ -
Fingerprinting and Background checks				\$ -
Food and Snacks	\$ 1,585.00			\$ 1,585.00
Client/Participent Transportation				\$ -
Sub-grants to Partner Organizations				\$ -
Participant incentives				\$ -
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies				\$ -
Vehicle Purchase				\$ -
Field Trips	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 215,045	\$ 215,045	\$ 215,045	\$ 645,135
Indirect expenses (state % used)				
Total Expenses	\$ 215,045	\$ 215,045	\$ 215,045	\$ 645,135
Net Income	\$ -	\$ -	\$ -	\$ -

Organization Name:	Central Gulf Coast Freedom Schools		
Project Name:			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue	215045	215045	
ECT Request	215045	215045	\$ -
Total Revenue	\$ 215,045.00	\$ 215,045.00	\$ -
Expenses			
Personnel (Salary and Wages)	\$ 177,500.00	\$ 177,500.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)			\$ -
Legal Services			\$ -
Accounting & Auditing	\$ 2,045.00	\$ 2,045.00	\$ -
IT Services			\$ -
Other Professional Services/Contract labor			\$ -
Lease/Space Rental			\$ -
Utilities (elctricity, water, etc.)			\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance			\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 32,500.00	\$ 32,500.00	\$ -
Freight and Postage			\$ -
Printing & Binding			\$ -
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)			\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development	\$ -	\$ -	\$ -
Equipment (Items > \$5,000 each)			\$ -
Fingerprinting and Background checks			\$ -
Food and Snacks			\$ -
Client/Participant Transportation			\$ -
Sub-grants to Partner Organizations			\$ -
Participant incentives			\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies			\$ -
Vehicle Purchase			\$ -
Field Trips	\$ 3,000.00	\$ 3,000.00	\$ -
Direct Client Assistance			\$ -
Total Direct Expenses	\$ 215,045	\$ 215,045	\$ -
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 215,045	\$ 215,045	\$ -
Net Income	\$ -	\$ -	\$ -

BUDGET NARRATIVE

ACCOUNT TITLE & NARRATIVE	POSITION	AMOUNT
ECT GRANT AWARD		295,000.00
Personnel Expense: Executive Director (JAMES WASHINGTON) Full-Time, 12 months, 40 hours per week. Percentage of time involved in project: 100% Funding Equation: 1 Executive Director x 2,916.66./month x 12 months = 35,000. (Partial Salary) Oversees all programs and budget reporting to the Board of Directors.	1	35,000.00
Personnel Expense: Educational Program Coordinator (CYNETHIA GOSSE) Part-time, 12 months, 20 hours per week. Percentage of time involved in project: 100% Funding Equation: \$35 an hour @ 20 hours per week = \$700 per week x 4 weeks = \$2800 per month x 12 months = \$33,600 Develop/implement after-school/summer programs that support the academic, social, & emotional development of the students. Coordinate learning/recreational activities to improve the potential and skills of children. Perform research and assessments. Assists in hiring instructional staff/teacher aides/activity leaders and evaluations.	1	33,600.00
Personnel Expense: Certified Teacher (WILLIAM CLAY - MATH) <u>Academic Tutorial Program/Summer Youth Enrichment Program</u> 1 x 30.00/hr. x 8 hours/week Part-time, 12 months Percentage of time involved in project: 100% Funding Equation: 960./month x 12 months = 11,520. Provide academic assistance & tutoring services to students in core subjects/assist with data collection.	1	11,520.00
Personnel Expense: Certified Teacher(s) Split time between Rochelle Carmicheal, Brandi Loftin, Susan Martin <u>Academic Tutorial Program/Summer Youth Enrichment Program</u> 1 x 25.00/hr. x 6 hours/week Part-time, 12 months Percentage of time involved in project: 100% Funding Equation: 600./month x 12 months = 7,200. Provide academic assistance & tutoring services to students in core subjects/assist with data collection	1	7,200.00

<p>Personnel Expense: Teacher Aide/Activity Leader (DOUG HEATWOLE – SCIENCE) <u>Academic Tutorial Program/Summer Youth Enrichment Program</u> 20.00/hr. x 6 hours/week Part-time, 12 months Percentage of time involved in project: 100% Funding Equation: \$20 an hour @ 6 hours per week = \$120. per week x 4 weeks = \$480. per month x 12 months = \$5,760. Serve as assistant to instructional staff and help lead enrichment/extracurricular activities/assist with data collection. Serve as chaperones for field trips and other off location activities.</p>	1	5,760.00
<p>Personnel Expense: Teacher Aide/Activity Leader (YVONNE SCOTT) <u>Academic Tutorial Program/Summer Youth Enrichment Program</u> 20.00/hr. x 6 hours/week Part-time, 12 months Percentage of time involved in project: 100% Funding Equation: \$20 an hour @ 6 hours per week = \$120. per week x 4 weeks = \$480. per month x 12 months = \$5,760. Serve as assistant to instructional staff and help lead enrichment/extracurricular activities/assist with data collection. Serve as chaperones for field trips and other off location activities.</p>	1	5,760.00
<p>Personnel Expense: Transportation Aide (VACANT) <u>Academic Tutorial/Summer Youth Enrichment/Mighty Titans Basketball Programs 1</u> x 20.00/hr. x 8.5 hours/week Part-time, 10 months Percentage of time involved in project: 100% Funding Equation: \$20 an hour @ 8.5 hours per week = \$170 per week x 4 weeks = \$680. per month x 12 months = \$6,800.00. Transportation Aide will be responsible for transporting students to and from programs.</p>	1	6,800.00
<p>Personnel Expense: Athletic Program Coordinator (DAVID CLARK) Part-time, 12 months, 20 hours per week. Percentage of time involved in project: 100% Funding Equation: 1 Athletic Program Coordinator x 2943.75./month x 12 months = 35,325 Schedule and spearhead sports activities and mentorship. Accompany and supervise student athletes during athletic competitions in assigned sports including out-of-town trips.</p>	1	35,325.00

<p>Personnel Expense: Athletic Coaches (CHRIS ECCLES, WINSTON HINES, EDWARD HAYES, MORIAH TAYLOR) <u>Mighty Titans Basketball Program – 4 x 375. Monthly stipend – 1,500</u> Instruct and prepare students as an individual and as a team/accompany students’ during athletic competitions in assigned. Will serve as mentor and role model.</p>	4	18,000.00
<p>Personnel Expense: Program Administrative Coordinator (MONIQUE ATEES) \$25 an hour @ 30 hours per week = \$750 per week x 4 weeks = \$3000 per month x 12 months = \$36,000 Planning and coordination of paperwork as it pertains to Academic Tutorial Program, Summer Youth Enrichment Life Skills Program, Sports/Athletic Programs. Maintain & update records, create, and maintain reports and/or office paperwork. Grants/Grant Writing.</p>	1	36,000.00
<p>Personnel Expense: Bookkeeper (DAMARIUS YOUNG) Monthly Stipend of \$200 per month x 12 months = \$2,400. Maintain financial reports, etc.</p>	1	2,400.00
<p>SALARIES</p>		198,725.00

BUDGET NARRATIVE (cont'd)

<p><u>Lease/Space Rental</u> 2020 N. Palafox Street – 1,000. per month x 12 = 12,000. 2016 N. Palafox Street – 1,400. per month x 12 – 16,800. Wedgewood Rental - \$1,500. yearly Gateway Rental - \$2600. yearly (includes Summer Youth Enrichment/Banquet/Gym Rental) Cobb Center Rental – 1,500 yearly (basketball)</p>		34,400.00
<p><u>Utilities (internet, telephone)</u> Costs for monthly utility bills</p>		8,000.00
<p><u>Auto Insurance</u></p>		5,500.00
<p><u>Professional Development</u> Staff Training/CPR Certification, etc.</p>		1,500.00
<p><u>Equipment (items > 5,000)</u> XEROX Office Copy Machine, Computers, Monitors, TVs, Wall Mounts, Video Conferencing System</p>		13,500.00
<p><u>Fingerprinting & Background Checks</u></p>		1,375.00
<p><u>Food & Snacks</u></p>		8,000.00
<p><u>Client/Participant Transportation/Fuel</u> Fuel for Van to Transport Students/Participants to and from Programs & Field Trips</p>		6,000.00
<p><u>Program Supplies</u> Supplies to support the instruction and education of students: paper, ink, cartridges, pens, pencils, books, art supplies, software for student enrichment activities, etc.</p>		10,000.00
<p><u>Field Trips</u></p>		8,000.00
<p>EXPENSES</p>		96,275.00

Organization Name:	JAMES B. WASHINGTON EDUCATION AND SPORTS, INC.			
Project Name:	Tutoring Towards Tomorrow's Dreams			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ 885,000.00
				\$ -
Total Revenue	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ 885,000.00
Expenses				
Personnel (Salary and Wages)	\$ 198,725.00	\$ 198,725.00	\$ 198,725.00	\$ 596,175.00
Benefits (Insurance, Retirement, Taxes, etc.)				\$ -
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor				\$ -
Lease/Space Rental	\$ 31,300.00	\$ 34,400.00	\$ 34,400.00	\$ 100,100.00
Utilities (elctricity, water, etc.)	\$ 6,500.00	\$ 8,000.00	\$ 8,000.00	\$ 22,500.00
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance				\$ -
Property Insurance				\$ -
Auto Insurance	\$ 5,704.89	\$ 5,500.00	\$ 5,500.00	\$ 16,704.89
Staff Travel (Local, Out-of-County, etc.)				\$ -
Freight and Postage				\$ -
Printing & Binding				\$ -
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)				\$ -
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development		\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
Equipment (Items > \$5,000 each)		\$ 13,500.00	\$ 13,500.00	\$ 27,000.00
Fingerprinting and Background checks		\$ 1,375.00	\$ 1,375.00	\$ 2,750.00
Food and Snacks		\$ 8,000.00	\$ 8,000.00	\$ 16,000.00
Client/Participant Transportation (Fuel)		\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
Sub-grants to Partner Organizations				\$ -
Participant incentives				\$ -
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies	\$ 5,091.61	\$ 10,000.00	\$ 10,000.00	\$ 25,091.61
Vehicle Purchase	\$ 47,678.50			
Field Trips		\$ 8,000.00	\$ 8,000.00	\$ 16,000.00
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 295,000	\$ 295,000	\$ 295,000	\$ 837,322
Indirect expenses (state % used)				
Total Expenses	\$ 295,000	\$ 295,000	\$ 295,000	\$ 837,322
Net Income	\$ -	\$ -	\$ -	\$ -

Organization Name:	James B. Washington Education & Sports, Inc.		
Project Name:	Tutoring Towards Tomorrow's Dreams		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 295,000.00	\$ 295,000.00	\$ -
Total Revenue	\$ 295,000.00	\$ 295,000.00	
Expenses			
Personnel (Salary and Wages)	\$ 198,725.00	\$ 198,725.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)			\$ -
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor			\$ -
Lease/Space Rental	\$ 31,300.00	\$ 34,400.00	\$ 3,100.00
Utilities (elctricity, water, etc.)	\$ 6,500.00	\$ 8,000.00	\$ 1,500.00
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance			\$ -
Property Insurance			\$ -
Auto Insurance	\$ 5,704.89	\$ 5,500.00	\$ (204.89)
Staff Travel (Local, Out-of-County, etc.)			\$ -
Freight and Postage			\$ -
Printing & Binding			\$ -
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)			\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development		\$ 1,500.00	\$ 1,500.00
Equipment (Items > \$5,000 each)		\$ 13,500.00	\$ 13,500.00
Fingerprinting and Background checks		\$ 1,375.00	\$ 1,375.00
Food and Snacks		\$ 8,000.00	\$ 8,000.00
Client/Participant Transportation/Fuel		\$ 6,000.00	\$ 6,000.00
Sub-grants to Partner Organizations			\$ -
Participant incentives			\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies	\$ 5,091.61	\$ 10,000.00	\$ 4,908.39
Vehicle Purchase	\$ 47,678.50	\$ -	\$ (47,678.50)
Field Trips		\$ 8,000.00	\$ 8,000.00
Direct Client Assistance			\$ -
			\$ -
			\$ -
Total Direct Expenses	\$ 295,000	\$ 295,000	\$ -
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 295,000	\$ 295,000	\$ -
Net Income	\$ -	\$ -	

Budget Narrative

The new budget summary represents a request for in-direct services including: Human Resource Coordinator, Finance Director, Accountant, Legal Services. Originally, we budgeted for \$24,000 for facility usage for a rental space. Our current agreement allows us to utilize School District Facilities at a significant amount. The facilities budget will be used to help mobilize direct academic services to students.

Facilities/Lease: \$24,000 to \$5,000

Fee reduced based on in-kind support from Pensacola High School and Escambia County Schools.

Tutoring/Professional Services: \$6,000 to \$25,000

Funds will be adjusted based on Facilities Budget reduction in-kind from Pensacola High School.

Tutoring/Professional Services include academic testing consultants and academic tutors. Increased ACT and Testing Support during weekdays and summer. Intensive Reading and Math tutors for significantly underserved students enrollment increase.

Position	Amount	Hourly	Hours/Month	Description
HS Tutor	\$3,000	\$25	10	Assisting LAMPs with homework, projects, test preparation, papers, research and other academic tasks
HS Tutor	\$3,000	\$25	10	Assisting LAMPs with homework, projects, test preparation, papers, research and other academic tasks
MS Tutor	\$3,000	\$25	10	Assisting LAMPs with homework, projects, test preparation, papers, research and other academic tasks
MS Tutor	\$3,000	\$25	10	Assisting LAMPs with homework, projects, test preparation, papers, research and other academic tasks
ES Tutor	\$3,000	\$25	10	Assisting LAMPs with homework, projects, test preparation, papers, research and other academic tasks
ES Tutor	\$3,000	\$25	10	Assisting LAMPs with homework, projects, test preparation, papers, research and other academic tasks

ACT Tutor	\$3,000	\$25	10	Assisting LAMPs with homework, projects, test preparation, papers, research and other academic tasks
ACT Tutor	\$3,000	\$25	10	Assisting LAMPs with homework, projects, test preparation, papers, research and other academic tasks
College & Career Coach	\$1,000	\$25	4	Serve as a primary college and career services contact for student-athletes in the program. Partner with school-based staff to provide college & career guidance and resources Ensure the priorities of the Project and PHS School Improvement Plan are incorporated into all aspects of the position, including student-centeredness and belonging.
	\$25,000			

In-direct Cost

15% of the grant amount. The cost associated with the management and administration of the project.

- Legal Council for contract and liability and risk management
- Accounting/Auditing Services
- Human Resource Department

Total In-direct Cost: \$20,475

Organization Name:	Lamplighters, Inc		
Project Name:	Project Ignite		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 136,500.00	\$ 156,975.00	\$ 20,475.00
			\$ -
Total Revenue	\$ 136,500.00	\$ 156,975.00	\$ 20,475.00
Expenses			
Personnel (Salary and Wages)	\$ 32,500.00	\$ 32,500.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)			\$ -
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor	\$ 9,890.00	\$ 28,890.00	\$ 19,000.00
Lease/Space Rental	\$ 24,000.00	\$ 5,000.00	\$ (19,000.00)
Utilities (elctricity, water, etc.)	\$ 1,300.00	\$ -	\$ (1,300.00)
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance	\$ 1,000.00	\$ 1,000.00	\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)			\$ -
Freight and Postage			\$ -
Printing & Binding	\$ 100.00	\$ 100.00	\$ -
Advertising and Marketing	\$ 1,250.00	\$ 2,550.00	\$ 1,300.00
Office Supplies (Items < \$5,000)	\$ 12,950.00	\$ 12,950.00	\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development			\$ -
Equipment (Items > \$5,000 each)	\$ -	\$ -	\$ -
Fingerprinting and Background checks			\$ -
Food and Snacks		\$ -	\$ -
Client/Participant Transportation		\$ -	\$ -
Sub-grants to Partner Organizations			\$ -
Participant incentives			\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies			\$ -
Vehicle Purchase	\$ 40,000.00	\$ 40,000.00	\$ -
Field Trips	\$ 10,010.00	\$ 10,010.00	\$ -
Direct Client Assistance	\$ 3,500.00	\$ 3,500.00	\$ -
Total Direct Expenses	\$ 136,500	\$ 136,500	\$ -
Indirect expenses 15%		\$ 20,475	\$ 20,475
Total Expenses	\$ 136,500	\$ 156,975	\$ 20,475
Net Income	\$ -	\$ -	\$ -

Program Level	My child	Is there anything regarding your child's participation or our expectations that you need clarity or additional information on?	What personal accomplishments/growth in your child this quarter are you most proud of?	Where do you feel there's room for your child to improve?	What are your family's academic, social, and/or personal priorities for the next quarter for your child?	Is there a team member you and/or your child want to recognize this quarter for going above and beyond? If so, describe below	Is there an area of our program where growth is needed? If so, describe below.	Is there anything else you and your child would like the team to know as we begin a new quarter regarding how to serve better and support your family? If so, describe below
Ignite Prep Academy	Yes	No	Mental growth, academic growth and spiritual growth	Focus on self enrichment	Continued improvement	Mr Williams Freeman and Jessica	Notification by other means	Cameron has participated in several other youth events
Ignite Prep Academy	Yes	No	His social skills	Academically	Grae is making extreme progress and I love what the program is doing. I hope that he continues to be involved and that he will continue making relationships. Grae does continue to struggle academically, I would love to see more academic programs that will assist him.	The leadership has been outstanding!	With ignite prep being new, I would love to see some activities that will continue to build up this sector of the organization exclusively.	You all are doing a wonderful job! Thank you.
Ignite Prep Academy	Yes	No	Being more vocal	Achieving better academically	To become more responsible, taking initiative, reaching AR Goal before time, and being more of a leader	The Little guy that changed the tire. I can't remember his name and any child that has worked to become a better "him"	N/A	NA
Ignite Prep Academy	Yes	No	N/A	Influence from others and	Math, positive goal oriented associates	No	Tutoring and mentoring beyond the	Mentorship
Ignite Prep Academy	Yes	No	Stepping out of his comfort zone	His attention span	To keep making honor roll and improving on his responsibilities	Jessica	No	No
Ignite Prep Academy	Yes	No	Everything	Behavior	Stand by his side	All	None	None
Ignite Prep Academy	Yes	No	Socialization and relationship building has improved.	Get better at relationship building.	Last nine-week quarter Nigel made the AB honor roll this quarter he is working on making the "A" honor roll. he wants to turn all of his bees into a starting with language arts.	Everyone has been amazing. everyone has been amazing	N/a	No thank you.
Ignite Prep Academy	Yes	No	Get alone with boys and staff	In tutor	Need focus on education	No	No	No
Ignite Prep Academy	Yes	No	Being more social	Discipline	Honor roll for the next semester, not being so shy and being more attentive	Jessica	No	No
Junior Lamplighters	Yes	No	He made a b honor roll	To become a leader	None	No	N/a	Ashton is a follower and I would like him to step up and become a leader and no the importance of being a leader
Junior Lamplighters	Yes	No	This quarter I have seen Barron grow as a leader amongst his cousins and teammates. Although, there is still room for improvement I am happy with the small changes he has made.	He would needs to improve in the areas of responsibility, academics, and self-control.	Our main concerns are about his academic performance and his ability to take ownership of his education. We have noticed that he sometimes struggles with making good decisions in situations where he's faced with disappointment or when he's having fun with his friends.	We do not have anyone to recommend his quarter.	I have some concerns that I believe will be addressed and improved upon through the schedule of events for the next few weeks.	As Barron's aunt, my husband and I have been trying our best to support him in the absence of his parents. We have noticed significant improvement since he has been with us. We believe that it would be highly beneficial for Barron to have a staff member/mentor who can regularly check in with him and help hold him accountable. Our intention is for this additional support to reinforce the values we are trying to instill in him and continue guiding him in the right direction.
Junior Lamplighters	Yes	No	I'm proud of my child's ability to push through and remain focused during his transition from elementary to high school.	Social skills.. he's a little quiet at times.	Academics- continue to do well Social- try to get him involved in more or have him interact with other kids	Ms Rhonda! She's been available whenever I've needed her and she always seems to have a positive attitude.	As far as JLL I'm not sure yet. The induction process needs to be looked at. For an example practice times during the week ended later once school started.	N/A
Junior Lamplighters	Yes	No	He is not being as shy as he use to be	Learning to speak up a little more	Balance his schoolwork, sports and home duties a little better	Ms. Rhonda. She goes above and beyond to make sure the boys don't miss out on any information.	No everything is going good so far	No
Junior Lamplighters	Yes	No	His perseverance he is more focussed and caring about his school work. His attitude has improved tremendously. He is breaking out of his shell, he is not afraid to speak up and speak with authority. He now looks you in your eyes when he talks. I am so proud of him and very happy he chose the Lamps!!	Yes there is always for improvement. I would say he procrastinates a lot, he will get the job done but he is slow about it.	I believe he is on the right track just staying involved with the Lamps being involved with all you offer	Yes my grandson Cayden Luckey	You all are wonderful in what you do. Keep up the great work with these boys. Their future looks promising.	Keep up the amazing things you all are doing

Program Level	My child	Is there anything regarding your child's participation or our expectations that you need clarity or additional information on?	What personal accomplishments/growth in your child this quarter are you most proud of?	Where do you feel there's room for your child to improve?	What are your family's academic, social, and/or personal priorities for the next quarter for your child?	Is there a team member you and/or your child want to recognize this quarter for going above and beyond? If so, describe below	Is there an area of our program where growth is needed? If so, describe below.	Is there anything else you and your child would like the team to know as we begin a new quarter regarding how to serve better and support your family? If so, describe below
Junior Lamplighters	Yes	No	Doing better with his grades and testing	Behavior/anger	Football and basketball and tutoring	Mr Steen	One on one mentoring	Demarcus need more and close support from lamplighter. With his behavior and attitude
Junior Lamplighters	Yes	No	I'm proud to see that he coming out his shell more and his behavior has improved a lot . I can tell the difference in his overall confidence level.	More open to conversing and requesting help when needed.	Our main focus improving his grades.	Ms Rhonda for being supportive when needed	At this time I do not feel there's any need for growth with in the program.	Not at this time.
Junior Lamplighters	Yes	No	Academic focus and balancing extracurricular activities	Being proactive	Continuing to balance academics with extracurricular activities; focusing on community service; leadership skills	Alex Wilcox - Alex is an awesome role model within the program and checks in with my boys regularly. He's approachable, positive, and relatable.	NA	Grateful for our village!
Junior Lamplighters	Yes	No	Grades	Attentiveness	Maintain honor roll, baseball	Mrs. Monique is very friendly and organized	Na	Na
Junior Lamplighters	Yes	No	Grades	Focusing	Remaining on the course we're on.		Giving JLL the same attention OLL and LA receives.	No [1]
Junior Lamplighters	Yes	No	His ability to encourage his friends and teammates	Turning in his work on time	A/B honor roll, lamplighters, football, 7v7 and baseball	N/A	N/A	N/A
Junior Lamplighters	Yes	No	Jaden has grown more socially.	Public speaking.	We want him to continue to continue to grow socially and academically.	Rhonda Kidd. She's been great taking over the Junior Lamps.	Na.	NA
Junior Lamplighters	Yes	No	JJ was sick and missed a few days at school which caused him to miss some assignments and that dropped his grade down bc the teachers gave him zeros for the assignments. Some assignments he was able to make up and others he wasn't. JJ knew he had to bring them up and he worked very hard and persevered and was able to pull his grades up before the end of the quarter.	I have been encouraging him to read more. He doesn't like to read so it's a struggle but we have taken trips to the library and I will pick out 1 chapter book and gets to pick out the others.	We are focused on encouraging JJ to continue to bring up his grades to have either all A's or A/B honor roll.	N/A	JJ can get distracted easily so we are working on him staying focused and limiting distractions.	-When I asked JJ if he feels connected to his lamp brothers and the staff, he stated that he does feel connected to his brothers but not as much to the staff bc he doesn't interact with the staff as much as the boys and he wants to get to know the staff better. - I understand there may be last minute changes, but in some cases there may only be 24 hour notice and that is an inconvenience. Having more time to prepare and make schedule adjustments would be appreciated.
Junior Lamplighters	Yes	No	Being more responsible	More out going	Strive for the best, think for himself, set goals for his live	No	Be able to participate in out of town functions	No
Junior Lamplighters	Yes	No	I am most proud of the growth I have seen in him with his ability to focus on the task at hand, especially the ones he may not really want to do.	Kasch is perfectionist, we are constantly working teaching him that mistakes happen or you are not going to always get it right and that's okay. Don't dwell in it, shake it off and keep going.	To continue on the academic path we are currently on and for all of us to become more social within the organization.	No	No	No
Junior Lamplighters	Yes	No	His focus on his coursework, maintaining good grades and he is coming out of his shell and really working on his social and interpersonal skills.	Definitely need to work on his confidence in himself and others.	Academically - he needs tutoring for Math and to work a letter harder to increase his grade the next 9 weeks. Socially - just get out and fellowship with positive likeminded young men. Personally - just strive to be the best version of himself that he can be.	Rhonda Kidd - she does an excellent job keeping us informed of activities, etc. She also responds promptly to any questions or concerns that we may have.	None known at this time.	No, Keylan is just ready to get more involved with the program.
Junior Lamplighters	Yes	No	The ability to get along with others and his self accountability.	Being more organized.	To read more and bring his English grade up and continue to be more responsible.	All of the volunteers that put in countless ours with our kids.	No	No
Junior Lamplighters	Yes	Yes	Maturity	Leadership	Prioritizing academics and would like to attend more tutoring sessions or study halls	Ms Rhonda	More academic workshops	Nine that has not yet been mentioned
Junior Lamplighters	Yes	Yes	Being dedicated finishing what he started	Being prepared and finishing all task	Turn in all assignments when due	N/a	No	No

Program Level	My child	Is there anything regarding your child's participation or our expectations that you need clarity or additional information on?	What personal accomplishments/growth in your child this quarter are you most proud of?	Where do you feel there's room for your child to improve?	What are your family's academic, social, and/or personal priorities for the next quarter for your child?	Is there a team member you and/or your child want to recognize this quarter for going above and beyond? If so, describe below	Is there an area of our program where growth is needed? If so, describe below.	Is there anything else you and your child would like the team to know as we begin a new quarter regarding how to serve better and support your family? If so, describe below
Junior Lamplighters	Yes	No	Growth in leadership and attentiveness. As well as him having all A's this quarter.	I would like Titan to improve in goal-setting. Coming up with a goal and working to achieve that goal.	Work on Forward-Thinking and community service.	Rhonda Kidd	N/A	N/A
Junior Lamplighters	Yes	No	He made the stroll off team	Time management	Continue to improve with his grades, he will have concerts in band and orchestra this quarter.	Rhonda Kidd. She is always available to answer questions. She makes sure that we stay on task, even sending text messages to make sure things are completed. Rhonda has also helped me with transporting SJ to events when I have to work. I am so appreciative of all the things she does to help with these young men!	Not at this time	Not at this time
Junior Lamplighters	Yes	Yes	His interest in his school curriculum has increased...and his confidence level continues to grow	Academics	Academics at the top of the list...his continuous to keep getting and doing better	I would like to Thank William Freeman and Andrew Maxwell...I never got to thank those 2 men from the very beginning they were exceptional and I would like to thank coach woo	More workshops	I would like to see more program activities tailor to basketball and other sports... not just football...which is why i rated that question a 2
Junior Lamplighters	Yes	No	His Leadership qualities have increased	Maturity & academics	Consistency with effort for school, and impulse control	Rhonda Kidd! She keeps the band app up to date and keeps us informed	I would love to see more academic check ins, and activities related to coding.	We love the lamps!
Junior Lamplighters	Yes	No	Attitude	accountability	Being responsible, keeping up the grades	No	N/A	N/A
Junior Lamplighters	Yes	No	His confidence in the program and interacting more with his brothers .	Social interaction	Get more involved N/A	Mrs Rhonda	N/a	N/A
Lamp Academy	Yes	No	His academic performance. AJ has continued to maintain A/B honor roll while balancing multiple extracurricular activities.	He struggles with his behavior and controlling his anger.	Our goal is for Aj to maintain his grades, and learn better ways to manage his anger and improve his focus.	No	Punctuality	N/A [2]
Lamp Academy	Yes	No	He seems to be more independent and Responsible	Staying Focus	Self esteem/ He need improve his reading/Speaking in front of others	Brittney Bivins she is good at making sure that me as a grandmother stay on top of things concerning things I need to complete for him	No	No
Lamp Academy	Yes	No	Confidence	Discipline	Improving grades, attitudes and willingness	Brittany bivans	N/a	N/a
Lamp Academy	Yes	No	I'm most proud to see him excited enough about something to put effort into. He is also putting more effort into school. This quarter was the first he has made a b honor roll	I feel like there is room for his confidence to improve	Academically we're working on slowing down and focusing more/ socially, his confidence/ personal priorities, responsibility	Brittney Bivins, She is informative and provides timely feedback, she has her own relationship with each of the boys, and an amazing support to both us as parents and the boys. I appreciate her very much.	I am happy with the structure of the program so far	Na
Lamp Academy	Yes	No	Confidence	Academic	Improve Ashtyn's grades, get him into tutoring	-	No	No
Lamp Academy	Yes	No	Practicing perseverance. A lot of times he may feel defeated but I think the reminder to never stop, keep going has made his attitude better.	His attitude can get in the way at times.	Keeping the brotherhood strong and making sure all feel welcomed and included.	B. Bivins. She always answers when I call or call back in a timely manner. Ready with an answer. Very transparent and organized. She has a deep attachment and love for the program and it shows through her work. In addition to all of that she's a soror.	Comradery. It still feels a bit divided.	Be mindful that not all parents can afford pop ups.
Lamp Academy	Yes	No	Balancing school and extracurricular activities	Yes	All A's	N/A	N/A	N/A
Lamp Academy	Yes	No	Proud of Bryson for being resilient after breaking his right arm. He has had to use his left hand to write but it hasn't stop him from maintaining A/B honor roll.	Public speaking and building more confidence.	Maintain A/B Honor Roll and to become more physically fit once he's cleared from orthopedic. Bryson is ready to get back into sports. (Basketball, Soccer and track) in the Spring.	The LA parents as a whole. They are eager to help as needed with no questions asked.	Always room for improvements in communication and family engagement/social events as a village.	The tutoring services are needed and parents are wanting to utilize them but haven't been able to do so. The process of receiving services seems to be a long process. Children are in need and not able to tap into them. Also individual tutoring services may need to be considered. [3]

Program Level	My child	Is there anything regarding your child's participation or our expectations that you need clarity or additional information on?	What personal accomplishments/growth in your child this quarter are you most proud of?	Where do you feel there's room for your child to improve?	What are your family's academic, social, and/or personal priorities for the next quarter for your child?	Is there a team member you and/or your child want to recognize this quarter for going above and beyond? If so, describe below	Is there an area of our program where growth is needed? If so, describe below.	Is there anything else you and your child would like the team to know as we begin a new quarter regarding how to serve better and support your family? If so, describe below
Lamp Academy	Yes	No	I'm proud of Carter's confidence. He's more comfortable being himself and not following the crowd. He shows a great amount of discipline and integrity.	Maturity and perseverance. Carter often gets defeated when a task is challenging. I would love to see him have a little more grit when it comes to seeing things through.	Academically: improve science grade and make A/B honor roll for Q2. Socially: have Carter spend more time around like minded boys and men that are of positive influence. He's expressed the desire to be around more males, so i want to make that happen for him. Personal: participate in a few basketball camps.	Carter would like for Coach Keith to be recognized for pushing the Lamps to be better young men and teaching them how to step.	I have no complaints	N/A
Lamp Academy	Yes	No	Becoming more outgoing and forming friendships/brotherhood with the other Lamps	Academics	Improving grades	N/a	More focused academic assistance. Large group tutoring may not be as effective for students in Lamp Academy.	N/a
Lamp Academy	Yes	No	His attempt to show leadership	To stop feeling the need to question everyone and he can be very argumentative at times	Develop better self-control	Britney Bivins for always keeping us on track and Traci for her willingness to ALWAYS support each child in Lamp Academy with whatever they have going on outside of Lamplighters	N/A	N/A
Lamp Academy	Yes	No	His Maturity	It's always room for improvement in everything.	Improvement and being better each day.	Rhonda kidd	None	None.
Lamp Academy	Yes	No	Getting on the stage and speaking at the induction ceremony. He cried for days when he learned he would have to get on stage and said he couldn't do it. I mean he was frozen with fear. So seeing him on the stage brought tears to all of our eyes.	He can be shy, I would like to see him come out of his shell more.	To become more social and build confidence in Kruz.	Kruz said he would like to recognize Mr. Wooten and Mr. Maxwell for being so nice to him and talking him through his nervousness when it was time to do his pop-out.	No	No
Lamp Academy	Yes	No	Interacting more with his peers	N/A	Maintain A honor roll	Andrew Maxwell	Accommodations for children with unique learning disabilities such as OT for children needing assistance with handwriting m.	Needs reliable tutors and assistance for children that are struggling in school. Maybe set up a study hall day.
Lamp Academy	Yes	No	Noah has become more socialable and outgoing.	Personal accountability, responsibility organization, and focus.	Personal accountability, responsibility organization, and focus.	N/A	Individual male mentors for LA or a big brother.	N/A
Lamp Academy	Yes	No	He is breaking out of shell and trying new things that usually he would avoid.	N/A	N/A	Brittney Bivins consistently exceeds expectations, demonstrating exceptional dedication in resolving our concerns and providing invaluable assistance. Her proactive approach and unwavering commitment have greatly enhanced our experience, showcasing her exemplary professionalism and commitment to her Lamp Academy family.	An area of improvement is giving us enough time to know about all the events you would like us to attend. Some of us have other children, outside this program, and important events that are planned a month to a year in advanced. Last-minute events disrupt family routines, causing stress and logistical challenges. We don't have family or close friends in the Pensacola area, which makes it difficult to arrange childcare or coordinate transportation. Additionally, inadequate preparation time can lead to less enjoyable experiences.	N/A
Lamp Academy	Yes	No	Staying focus and keeping up his grades.	His attitude	Remain focus because he sometimes slips and becomes class clown	None	None	None
Lamp Academy	Yes	No	Staying focused, increasing reading times, excelling in baseball	Comprehension and math	Meeting with teacher on 10/12 to discuss his learning plan, tutoring, and extra study time	Brittney Bivins and Brittney Kyles both amazing leaders who are always so helpful and understanding. They have my sons best interest at heart! I'm so grateful and we appreciate them.	No	No
Omega Lamplighters	Yes	No	His ability to balance all of his responsibilities and extra curricular	Stress	Getting ready for college	Rhonda Kidd	Communication	N/A
Omega Lamplighters	Yes	No	Being the spokesman in the media videos.	More bonding with the other boys.	Good academics are always going to be priority for the majority. He's focusing more on his mathematics lessons.	Ms. Candace S. For keeping him organized and Rhonda K. He said Ms. Rhonda is always asking if he's good and offered to take him home a couple times.	More bonding events for the boys. My son did a lot of the boys are "clicky" and not everyone talk/know each other.	N/A

Program Level	My child	Is there anything regarding your child's participation or our expectations that you need clarity or additional information on?	What personal accomplishments/growth in your child this quarter are you most proud of?	Where do you feel there's room for your child to improve?	What are your family's academic, social, and/or personal priorities for the next quarter for your child?	Is there a team member you and/or your child want to recognize this quarter for going above and beyond? If so, describe below	Is there an area of our program where growth is needed? If so, describe below.	Is there anything else you and your child would like the team to know as we begin a new quarter regarding how to serve better and support your family? If so, describe below
Omega Lamplighters	Yes	No	he is being more proactive	improve leadership skills	academic improve GPA	Ms Monique, she always makes sure we don't miss deadlines. I appreciate.	more activities geared towards high school students like college visits or info about different colleges	info about college prep
Omega Lamplighters	Yes	No	Social	School	Grades	.	.	.
Omega Lamplighters	Yes	No	Grade improvement and Leadership skills	There is always room to improve in all aspects	Continue to improve in grades/ taking initiative	Rhonda Kidd. If I'm unavailable she is always there and willing to make sure Caleb gets to where he needs to be. Always there to explain if I have questions.	NA	NA
Omega Lamplighters	Yes	No	Confidence, academic/extracurricular activities balance	Less procrastination, going above and beyond expectations	Focus on fitness, making good decisions, proactive planning	Alex Wilcox - great leader, relates to the young men, checks in.	NA	Thank you for your time and commitment to these young kings!
Omega Lamplighters	Yes	No	Successfully completing the first quarter of high school with A/B honor roll	N/a	Make the basketball team and another semester on the honor roll	No	N/a	No
Omega Lamplighters	Yes	No	Confidence	Accountability, Leadership	Remaining on the course we're on.	Candace Stewart	Following through	No
Omega Lamplighters	Yes	No	His confidence to be himself around others. Speaking up for himself. His perseverance to keep going when he commits to things even when it gets hard and he is feeling overwhelmed. I'm so proud of him getting through the whole induction process and everything up until this point while juggling his grades, sports, family situations, and being amazing big brother to his younger siblings. During the process we stayed on him regarding everything he had going on and when he said to me, Mom you can't want this more than me I knew we were in the right place and around the right people! Thank you	Academics and being comfortable speaking in front of others.	We will be looking into tutoring to help him in the classes he is struggling in. We will also make sure he is participating in Lamp events and keeping up with his sports activities.	Ms. Rhonda- Eric said she is always their to help him Ms.Candace- She stays on top of keeping us informed and always gets back with us when we text her.	Not at this moment.	He will reach out sooner if he is having any trouble with his classes.
Omega Lamplighters	Yes	No	His motivation to improve his grades.	His grades and standardized test.	Make good grades and pass graduation requirements.	Christopher Wooten and Alex Wilcox for enforcing the good grades requirement. We would also like to recognize Rhonda Kidd for her hands on everything Omega Lamplighter, she is all in.	Function organization	More community involvement
Omega Lamplighters	Yes	No	His grades	Time management	Academics	No	No	No
Omega Lamplighters	Yes	No	Accountability	Leadership	Time management	Mrs. Williams	Social	No
Omega Lamplighters	Yes	No	Taking initiative in chores and academics	Confidence and academic success	Maintain GPA/athletic abilities	N/a	N/a	N/a
Omega Lamplighters	Yes	No	I noticed a lot more confidence this year and I'm most proud of that!	He can use a lot more improvement in reading and comprehension	To be more involved with the parent participation	elijah kidd	N/A	N/A
Omega Lamplighters	Yes	No	I'm proud of tre becoming more outgoing and social since joining.	He can continue to improve on his social and academic skills.	Our Academic goal is for Jeffrey to make A/B honor roll next term.	None	None	None
Omega Lamplighters	Yes	No	Most proud of how this program has him stepping outside of his comfort zone and I love that for him.	Being a Leader.	Academic I want him to maintain A or A-B honor roll.Socially I want him to get more involved with his lamp brothers.Personal priorities is his well being physically, mentally and emotionally.	Caleb McWilliams he has jumped back in like he never left .He is showing he is 100% All-in.	None	None
Omega Lamplighters	Yes	No	Kaeden is adjusting to high school and his communication skills have improved, he has also matured this quarter.	Kaeden can improve with time management and accountability.	Continue adjusting to high school, get more involved on campus (joining clubs) so that he can continue to improve interacting with people and do other things besides sports.	Rhonda Kidd and Candace Stewart. They are both great with getting information out to parents and answer questions promptly.	No	No
Omega Lamplighters	Yes	No	Kameron continues to grow and mature. He is now focused on his plans after high school and setting goals to get there. [4]	Kameron can improve with time management. [5]	For Kameron our focus is preparing for ACT/SAT, college visits. [6]	Rhonda Kidd and Candace Stewart. They are both great with getting information out to parents and answer questions promptly.	No	No

Program Level	My child	Is there anything regarding your child's participation or our expectations that you need clarity or additional information on?	What personal accomplishments/growth in your child this quarter are you most proud of?	Where do you feel there's room for your child to improve?	What are your family's academic, social, and/or personal priorities for the next quarter for your child?	Is there a team member you and/or your child want to recognize this quarter for going above and beyond? If so, describe below	Is there an area of our program where growth is needed? If so, describe below.	Is there anything else you and your child would like the team to know as we begin a new quarter regarding how to serve better and support your family? If so, describe below
Omega Lamplighters	Yes	No	A honor Roll	Being more outspoken and tak the lead instead of waiting on others	Continue trying to get better in all areas of life	Mr. Wooton Mr Maxwell Mr Mike	No	We appreciate everything the program does for us as a company
Omega Lamplighters	Yes	No	Proud of him for maintaining grades in rigorous courses while playing sports	Learning new skills, Confidence in public speaking, Anxiety management.	Working on become eligible for Bright Futures Scholarship, would like him to get a job	Candace Stewart is doing a great job with communication	Bonding experiences	No
Omega Lamplighters	Yes	No	He is starting to ask for help when he needs it.	Grades	Keep his grades up and raise that GPA	No	No	No
Omega Lamplighters	Yes	No	He's more focused on his academics, he really cares about his grades.	I feel like he needs to improve his organizational and time management skills	Health, grades, and keeping him focused	Ms. Michelle-Mondre really feels comfortable talking to her about any and everything.	N/A	N/A
Omega Lamplighters	Yes	No	He is becoming more vocal in expressing his own opinions and feelings.	I would like for him to focus more on his after high school planning	What is he going to do after high school	Ms Kelley is super supportive of Jordan at school and in the Lamps.	More college tours for the seniors	I would like more people to engage him. He is very introverted and needs to know people in order to open up to them
Omega Lamplighters	Yes	No	He is more responsible	Focusing more on school	N/A	All is going over and beyond	N/A	N/A
Omega Lamplighters	Yes	No	He keep coming out his shell.	He's doing great	Keeping good grades	No	No	No
Omega Lamplighters	Yes	No	His dedication to whatever it is he puts his mind to. Spiritual growth and wellness journey is what I'm most proud of.	Realizing that it's okay to say no. He tries to take on everything.	Maintain above a 3.7 GPA, work on time management a little more. Get more rest.	Rhonda Kidd- for always checking in on Davy. Always being readily available to further explain information etc.	N/A	n/a
Omega Lamplighters	Yes	No	Persistence	Time Management, learning the 24	Life Skills: money management, decision making, business.	No	Not sure just yet. He has not got to experience anything but stepping while in the program. We are excited and in expectations of more to come.	None
Omega Lamplighters	Yes	Yes	Consistency with football, Shelton has been working diligently to make the Varsity Team during his sophomore year. While maintaining his first job at 15 years old and doing well with turning in all of his schoolwork assignments on time.	Improve his study habits for test taking.	Academic priorities to focus on improving his Engineering grade and study habits . Social priority to have Shelton more involved in our church.	My son and I would like to recognize Mrs. Octavia Seals and Mrs. Monique Williams.	N/A	N/A
Omega Lamplighters	Yes	No	Him performing in front of crowds.	Time management	A/B honor roll	No	I feel like more study hall time is needed. They practice their stepping and workshops but I think they need study time strictly for school subjects.	Food for the longer practices. (Child)
Omega Lamplighters	Yes	No	No major referrals and a willingness to try out for the LITE team.	Self confidence, communication, and accountability	Finding a consistent joy, AB honor role	Not at this time	An appointed mentor that can speak to Trevor weekly. Even if that is an older student. Or meet ups/ events between the lamps so they can build bonds. Overall, the program is great.	No
Omega Lamplighters	Yes	No	Academics	Testing	Finding a Juco he can continue diving at	No	No	No
Omega Lamplighters	Yes	No	He is figuring out highschool and grades were decent while juggling football and academics	Algebra help and in general socialization with Lamps	That he continues to keep up in school while making good choices with friends	Mr.Chris has been helpful with us	N/a too early to tell	He's struggling with some bullies at school (non-lamp) and is susceptible to being teased. We know there are positive influences to benefit from but he might need to be drawn in more. Thanks

Pensacola Children's Chorus
SING FOR SUCCESS
YEAR 2 BUDGET NARRATIVE

Since the start of SING FOR SUCCESS began in the fall of 2023, both singers and parents alike have reported high degrees of satisfaction, and instructors have noticed considerable personal and behavioral growth. With these ideas in mind, the Pensacola Children's Chorus humbly presents this Year 2 Funding Proposal.

This Year 2 Funding Proposal is aligned in dollar amount with our anticipated expenses during the grant proposal process. However, with a few months of programmatic offerings under our belt and some lessons learned from the planning process, we have reallocated these funds to align with anticipated program operations more closely. The explanation for these changes can be found below. Thank you for your consideration!

Original Year 2 Funding Proposal: \$ 170,616.00

Modified Year 2 Funding Proposal: **\$ 203,390.00**

Personnel & Benefits

The figure of \$16,000 reflects the direct staff time spent managing SING TO SUCCEED. During the original budgeting process, we (incorrectly) lumped contract staff into this total. These expenses remain, but in the correct line item. The breakdown of this line item is as follows:

Position	Avg. Year 1 Monthly Expense	Anticipated Year 2	Rounded Figure
Artistic & Executive Director	\$ 421.94	\$5,063.28	\$ 5,100
Program Manager	\$ 906.93	\$ 10,883.16	\$ 10,900
Total			\$ 16,000

The figure of \$3,000 for Benefits represents a percentage of the total benefits provided for the aforementioned positions. A figure of 28% was used which accounts for the expected percent of ECT membership compared with PCC's entire membership (72 singers ÷ 250 total singers = 28%).

Other Professional Services / Contract Labor

As previously explained, the anticipated Year 2 funding proposal that was submitted during the RFP process incorrectly lumped salary and contract labor together. For this Year 2 refunding proposal, this error has been remedied. The amount of \$21,650 can be broken down into 2 categories: (1) a figure of \$14,000 that reflects the expected share (28%) of the stipends provided to instructors who work with both ECT and non-ECT participants, and (2) a figure of \$7,650 which reflects the stipend of the Musicianship Instructor whose scope of work is exclusively with ECT participants.

Position	Yearly Total Stipend	\$ Based on 28%	Rounded Figure
Principal Accompanist	\$ 18,000	\$ 5,040	\$ 5,050
Choreographers (2)	\$ 22,300	\$ 6,244	\$ 6,250
Assistant Directors (3)	\$ 9,625	\$ 2,695	\$ 2,700
Musicianship Instructor	\$ 7,650	n/a	\$ 7,650
Total			\$ 21,650

Lease/Space Rental

A critical component of SING TO SUCCEED is a pre-rehearsal skill-building and tutoring time that bridges the gap between school dismissal and the start of rehearsal.

Lacking space in PCC's existing program facilities, these sessions were conducted at the Jane C. Noonan Center, a building owned by First Presbyterian Church that is directly across the street from the PCC building. An hourly rate of \$152.53 was negotiated with the church leadership. An initial Year 2 budgetary figure of \$43,661 was calculated as follows: (1) an amount of \$37,751 which reflects the anticipated dosage of 7.5 hours per week for 33 weeks ($\$152.53 \times 7.5 \times 33 = \$37,751$), and (2) a total of \$5,610 which reflects a weekly custodial fee of \$170. With the guidance provided by ECT staff to anticipate a 10% increase from year-to-year to match inflation, this total line item for Year 2 is expected to be \$48,270.

Staff Travel & Professional Development

The figures of \$4,675 for staff travel and \$4,370 reflect funds to ensure that instructional staff can obtain meaningful professional development through the Florida Music Education Association and American Choral Directors Association. The former agency provides music education-related conferences annually which feature sessions on trauma-informed pedagogy, differentiated learning, and multiculturalism. The latter provides the same type of professional learning but through the specific niche of choral music. These learning opportunities are critical for PCC's instructors to continue to meet the needs of ECT singers.

Freight & Postage / Advertising & Marketing

A challenge we experienced during Year 1 of SING TO SUCCEED was the lack of formal advertising and marketing in the initial recruitment strategy. We seek to remedy this during Year 2 with a new plan that puts advertising materials directly in the hands of prospective participants. In addition to in-person recruitment at targeted schools and

youth centers, marketing efforts will focus on radial bulk mailers to neighborhoods with high concentrations of ECT's target population. A total of \$600 is included for postage with an additional \$3,000 for marketing.

Office Supplies, Program Supplies, Food & Snacks

Learning from Year 1, we realize we do not need as much funding directed toward supplies. A nominal figure of \$1,000 will be used to purchase office supplies such as nametags and folders for ECT participants. Program supplies total of \$9,000 which accounts for uniforms (\$5,000), sheet music (\$1,500) costumes (\$1,000) and the purchase of a portable laptop and accompanying accessories that can be transported between PCC's office space, rehearsal space, and rented space for pre-rehearsal ECT activities (\$2,000). A figure of \$2,000 has also been included for healthy snacks that are distributed during pre-rehearsal skill-building and tutoring sessions.

Fingerprinting & Background Checks

During the initial planning process, we did not consider the considerable cost of procuring background checks for the volume of volunteers required to mount PCC's performances. While these are good for 5 years, we know from 30+ years that a slate of new volunteers joins every year. With this in mind, we anticipate spending \$1,000 in background checks for new volunteers.

Client/Participant Transportation

In the absence of vans or buses, PCC decided to work closely with families to incentivize transportation and coordinate carpools. Families are eligible for a monthly gas gift card totaling \$25 which accounts for the cost of transporting a child to-and-from ECT activities (and then some). Based on 72 participants for 9 months, the total for this is

\$16,200. (It's important to note that during the initial grant process, these were incorrectly lumped in with Program Supplies).

Sub-Grants to Partner Organizations

PCC's partner organization for SING TO SUCCEED is Rising Minds Learnings who provides tutoring and academic-area subject support to ECT participants during pre-rehearsal sessions. During Year 1, the cost of these has averaged \$951 per week. For an anticipated 33 weeks in Year 2, this amount is \$30,591. Anticipating a 10% cost increase for inflation, the requested amount is \$33,650.

Participant Incentives

While not originally included in the proposal, we believe that providing Participant Incentives will help shore up routine attendance and support retention efforts. SING TO SUCCEED is built upon a foundation of steady growth over time. Our data shows that the more consistently a child attends and remains year-to-year, the greater the social and emotional impact of the program. With a goal of 80% retention in 2024, PCC hopes to use Participant Incentives among its ECT singers to ensure they continue with the program. These will materialize as \$75 vouchers that can be used toward annual choir tour which happens each summer. A singer will earn a voucher during any monthly period provided they have no unexcused absences and no more than one excused absence. (An excused absence is defined in PCC's participation policies as an illness, death in the family, or conflict with a mandatory school activity.) If a singer meets the requirements for a consecutive 9 consecutive months, they will receive a \$100 gift card to use at the tour destination. PCC travels to Disney World annually and plans to do mid-year trips to driving

destinations such as Foley and Panama City. With a goal of 57 singers (80%) participating, the proposed figure is \$38,475.

Organization Name:	Pensacola Children's Chorus			
Project Name:	SING TO SUCCEED			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 96,201.00	\$ 203,390.00	\$ 185,296.00	\$ 484,887.00
				\$ -
Total Revenue	\$ 96,201.00	\$ 203,390.00	\$ 185,296.00	\$ 484,887.00
Expenses				
Personnel (Salary and Wages)	\$ 3,332.00	\$ 16,000.00	\$ 35,666.00	\$ 54,998.00
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 1,436.00	\$ 3,000.00	\$ 5,578.00	\$ 10,014.00
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor	\$ 24,471.00	\$ 21,650.00		\$ 46,121.00
Lease/Space Rental	\$ 14,149.00	\$ 48,270.00	\$ 36,486.00	\$ 98,905.00
Utilities (elctricity, water, etc.)				\$ -
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance				\$ -
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 4,250.00	\$ 4,675.00	\$ 5,142.00	\$ 14,067.00
Freight and Postage	\$ 285.00	\$ 600.00		\$ 885.00
Printing & Binding				\$ -
Advertising and Marketing	\$ 655.00	\$ 3,000.00		\$ 3,655.00
Office Supplies (Items < \$5,000)		\$ 1,000.00		\$ 1,000.00
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development		\$ 4,370.00	\$ 4,807.00	\$ 9,177.00
Equipment (Items > \$5,000 each)			\$ 25,017.00	\$ 25,017.00
Fingerprinting and Background checks	\$ 1,651.00	\$ 1,000.00		\$ 2,651.00
Food and Snacks	\$ 2,000.00	\$ 2,000.00		\$ 4,000.00
Client/Participant Transportation	\$ 5,345.00	\$ 16,200.00		\$ 21,545.00
Sub-grants to Partner Organizations	\$ 26,000.00	\$ 33,650.00	\$ 72,600.00	\$ 132,250.00
Participant incentives		\$ 38,475.00		\$ 38,475.00
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies	\$ 12,627.00	\$ 9,500.00		\$ 22,127.00
Vehicle Purchase				\$ -
Field Trips				\$ -
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 96,201	\$ 203,390	\$ 185,296	\$ 484,887
Indirect expenses (state % used)				
Total Expenses	\$ 96,201	\$ 203,390	\$ 185,296	\$ 484,887
Net Income	\$ -	\$ -	\$ -	\$ -

Organization Name:	Pensacola Children's Chorus		
Project Name:	Sing to Succeed		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 170,616.00	\$ 203,390.00	\$ 32,774.00
			\$ -
Total Revenue	\$ 170,616.00	\$ 203,390.00	\$ 32,774.00
Expenses			
Personnel (Salary and Wages)	\$ 31,235.00	\$ 16,000.00	\$ (15,235.00)
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 4,075.00	\$ 3,000.00	\$ (1,075.00)
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor		\$ 21,650.00	\$ 21,650.00
Lease/Space Rental	\$ 36,486.00	\$ 48,270.00	\$ 11,784.00
Utilities (elctricity, water, etc.)			\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance			\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 4,675.00	\$ 4,675.00	\$ -
Freight and Postage		\$ 600.00	\$ 600.00
Printing & Binding			\$ -
Advertising and Marketing		\$ 3,000.00	\$ 3,000.00
Office Supplies (Items < \$5,000)		\$ 1,000.00	\$ 1,000.00
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development	\$ 4,370.00	\$ 4,370.00	\$ -
Equipment (Items > \$5,000 each)	\$ 21,575.00		\$ (21,575.00)
Fingerprinting and Background checks		\$ 1,000.00	\$ 1,000.00
Food and Snacks		\$ 2,000.00	\$ 2,000.00
Client/Participant Transportation		\$ 16,200.00	\$ 16,200.00
Sub-grants to Partner Organizations	\$ 68,200.00	\$ 33,650.00	\$ (34,550.00)
Participant incentives		\$ 38,475.00	\$ 38,475.00
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies		\$ 9,500.00	\$ 9,500.00
Vehicle Purchase			\$ -
Field Trips			\$ -
Direct Client Assistance			\$ -
Total Direct Expenses	\$ 170,616	\$ 203,390	\$ 32,774
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 170,616	\$ 203,390	\$ 32,774
Net Income	\$ -	\$ -	\$ -

Budget Narrative:

For Year Two, Pensacola Little Theatre's program – Character Building through Building Characters – is derived of three instrumental aspects to execute the trailblazing, proven programming:

- 1) Program materials and equipment
- 2) Staffing and logistics
- 3) Potential variance for expansion of classroom

Program materials include costumes (that rotate with the performance based upon the reading material); props; SFX makeup kits; writing kits; the books themselves; healthy snack options; utensils and cups; tablecloths; stickers/buttons/pins; floor mats; 6 portable LED stage lights; 2 printers; printing paper; and concession for performances.

The **equipment** includes 2 JBL CBT 1000C speakers for sounds; 7 acoustic panels to contain the (delightful) voices of the students from the rest of the building; 8 risers to layer final performance audiences to accommodate more parents in attendance

Staffing costs include the hours used for two full-time personnel directly tied to all programming (Kimberly Scott, Community Outreach Director; Topher Warren, Education Director); administrative staffing hours to oversee evaluation, approval of syllabi, administrative duties including AR/AP, insurance, utilities, and SAMIS (Kathy Holsworth, Artistic Director; Sid Williams-Heath, Executive Director); contracted educators and community professionals directly paid to assist in program at \$16/hour; and security to monitor the program. The associated payroll taxes have been included.

PLT will again hire a charter bus system to bring the children directly to PLT from the specific school partner over each six-week session. The charter company includes insurance in their daily fee.

Staff Professional Development/Training includes three professional trainings per year. Other items, including utilities, postage, insurances, and printing are based on standard expenses incurred for existing programming that will now be directly tied to the new out-of-school programming as proposed.

The proposed variance for minor reconfiguration of the building to expand the classroom size includes paying a contractor to remove a wall between two rooms and expand the flooring, shelving, lighting, and demo/labor to execute the project. This is not a construction project more as a continuation of an existing classroom to utilize this opportunity to accommodate new Escambia County students and returning students from Year 1 who would like additional services by PLT. If unable to accommodate, ECT may remove this line item from our proposed Year 2 budget.

The Year 2 Schedule:

Fall: October 1- November 7, 2024 – 35 kids / Tuesdays and Thursdays 1:30-4:30

Winter: February 4 - March 11, 2025 – 35 kids / Tuesdays and Thursdays 2:30-5:30

Spring Break Camp: March 25-29, 2025 – 40 kids / Monday-Friday - 9:30-3:30

Summer Camp 1: June 16-20, 2025 – 40 kids / Monday-Friday - 9:30-3:30

Summer Camp 2: July 8-11, 2025 – 40 kids / Monday-Friday - 9:30-3:30

Organization Name:				
Project Name:				
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 144,681.00	\$ 133,000.00	\$ 110,000.00	\$ 387,681.00
				\$ -
Total Revenue	\$ 144,681.00	\$ 133,000.00	\$ 110,000.00	\$ 387,681.00
Expenses				
Personnel (Salary and Wages)	\$ 23,274.00	\$ 18,550.00	\$ 14,549.04	\$ 56,373.04
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 2,122.00	\$ 2,500.00	\$ 2,567.62	\$ 7,189.62
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor				\$ -
Lease/Space Rental				\$ -
Utilities (elctricity, water, etc.)	\$ 500.00			\$ 500.00
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance				\$ -
Property Insurance	\$ 2,100.00	\$ 2,310.00	\$ 2,541.00	\$ 6,951.00
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)				\$ -
Freight and Postage	\$ 1,200.00			\$ 1,200.00
Printing & Binding	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)		\$ 5,000.00	\$ 6,000.00	\$ 11,000.00
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development	\$ 1,050.00	\$ 4,000.00	\$ 3,500.00	\$ 8,550.00
Equipment (Items > \$5,000 each)	\$ 21,794.00	\$ 9,000.00	\$ 16,000.00	\$ 46,794.00
Fingerprinting and Background checks				\$ -
Food and Snacks				\$ -
Client/Participant Transportation		\$ 22,400.00	\$ 23,000.00	\$ 45,400.00
Sub-grants to Partner Organizations	\$ 26,400.00			\$ 26,400.00
Participant incentives				\$ -
Building Maintenance		\$ 48,000.00	\$ 20,000.00	\$ 68,000.00
Volunteer Training				\$ -
Program Supplies	\$ 63,741.00	\$ 18,740.00	\$ 19,342.00	\$ 101,823.00
Vehicle Purchase				\$ -
Field Trips				\$ -
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 144,681	\$ 133,000	\$ 110,000	\$ 387,681
Indirect expenses (state % used)				
Total Expenses	\$ 144,681	\$ 133,000	\$ 110,000	\$ 387,681
Net Income	\$ -	\$ -	\$ 0	\$ 0

Organization Name:	Pensacola Little Theatre		
Project Name:	Character Building Through Building Characters		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 85,000.00	\$ 133,000.00	\$ 48,000.00
			\$ -
Total Revenue	\$ 85,000.00	\$ 133,000.00	\$ 48,000.00
Expenses			
Personnel (Salary and Wages)	\$ 13,226.40	\$ 18,550.00	\$ 5,323.60
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 2,334.20	\$ 2,500.00	\$ 165.80
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor			\$ -
Lease/Space Rental			\$ -
Utilities (elctricity, water, etc.)	\$ 500.00		\$ (500.00)
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance			\$ -
Property Insurance	\$ 2,310.00	\$ 2,310.00	\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)			\$ -
Freight and Postage	\$ 1,200.00		\$ (1,200.00)
Printing & Binding	\$ 2,500.00	\$ 2,500.00	\$ -
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)	\$ 5,000.00	\$ 5,000.00	\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development	\$ 1,050.00	\$ 4,000.00	\$ 2,950.00
Equipment (Items > \$5,000 each)		\$ 9,000.00	\$ 9,000.00
Fingerprinting and Background checks			\$ -
Food and Snacks			\$ -
Client/Participant Transportation		\$ 22,400.00	\$ 22,400.00
Sub-grants to Partner Organizations	\$ 29,040.00		\$ (29,040.00)
Participant incentives			\$ -
Building Maintenance		\$ 48,000.00	\$ 48,000.00
Volunteer Training			\$ -
Program Supplies	\$ 27,839.50	\$ 18,740.00	\$ (9,099.50)
Vehicle Purchase			\$ -
Field Trips			\$ -
Direct Client Assistance			\$ -
Total Direct Expenses	\$ 85,000	\$ 133,000	\$ 48,000
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 85,000	\$ 133,000	\$ 48,000
Net Income	\$ (0)	\$ -	\$ (0)



November 15, 2023

BUDGET NARRATIVE (2nd Year)

Sisters Anointed to Lead Together (S.A.L.T.) will continue to mentor young ladies in Escambia County and the budget will continue to provide support for the planned community activities. Due to the expansion of the enrichment program, we are requesting an increase in our personnel line to accommodate the additional service hours of our staff.

Organization Name:	Sisters Anointed to Lead Together, Inc. dba SALT			
Project Name:	Excellence on Your Level-Be You! Mentoring Program			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request	\$ 11,488.63	\$ 12,628.67	\$ 13,882.79	\$ 38,000.09
Total Revenue	\$ 11,488.63	\$ 12,628.67	\$ 13,882.79	\$ 38,000.09
Expenses				
Personnel (Salary and Wages)	\$ 3,315.00	\$ 3,500.00	\$ 3,750.00	\$ 10,565.00
Benefits (Insurance, Retirement, Taxes, etc.)				\$ -
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor	\$ 850.00	\$ 900.00	\$ 1,200.00	\$ 2,950.00
Lease/Space Rental				\$ -
Utilities (electricity, water, etc.)				\$ -
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance		\$ 450.00	\$ 488.00	\$ 938.00
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)				\$ -
Freight and Postage				\$ -
Printing & Binding	\$ 149.00	\$ -	\$ -	\$ 149.00
Advertising and Marketing	\$ 75.00	\$ 85.00	\$ 95.00	\$ 255.00
Office Supplies (Items < \$5,000)	\$ 2,200.00	\$ 2,500.00	\$ 2,800.00	\$ 7,500.00
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development	\$ 400.00	\$ 244.00	\$ -	\$ 644.00
Equipment (Items > \$5,000 each)				\$ -
Fingerprinting and Background checks	\$ 400.00	\$ 200.00	\$ 150.00	\$ 750.00
Food and Snacks	\$ 3,500.00	\$ 3,625.00	\$ 3,750.00	\$ 10,875.00
Client/Participant Transportation				\$ -
Sub-grants to Partner Organizations				\$ -
Participant incentives	\$ 100.00	\$ 125.00	\$ 150.00	\$ 375.00
Building Maintenance				\$ -
Volunteer Training				\$ -
Program Supplies				\$ -
Vehicle Purchase				\$ -
Field Trips				\$ -
Direct Client Assistance				\$ -
Program Scholarships	500	1,000	1,500	\$ 3,000.00
Total Direct Expenses	\$ 11,489	\$ 12,629	\$ 13,883	\$ 38,001
Indirect expenses (state % used)				
Total Expenses	\$ 11,489	\$ 12,629	\$ 13,883	\$ 38,001
Net Income	\$ (0)	\$ (0)	\$ (0)	\$ (1)

Organization Name:	Sisters Anointed to Lead Together, Inc. dba SALT		
Project Name:	Excellence on Your Level-Be You! Mentoring Program		
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 12,628.67	\$ 12,628.67	\$ -
			\$ -
Total Revenue	\$ 12,628.67	\$ 12,628.67	\$ -
Expenses			
Personnel (Salary and Wages)	\$ 3,500.00	\$ 3,500.00	\$ -
Benefits (Insurance, Retirement, Taxes, etc.)			\$ -
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor	\$ 900.00	\$ 900.00	\$ -
Lease/Space Rental			\$ -
Utilities (elctricity, water, etc.)			\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance	\$ 450.00	\$ 450.00	\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)			\$ -
Freight and Postage			\$ -
Printing & Binding			\$ -
Advertising and Marketing	\$ 85.00	\$ 85.00	\$ -
Office Supplies (Items < \$5,000)	\$ 2,500.00	\$ 2,500.00	\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development	\$ 244.00	\$ 244.00	\$ -
Equipment (Items > \$5,000 each)			\$ -
Fingerprinting and Background checks	\$ 200.00	\$ 200.00	\$ -
Food and Snacks	\$ 3,625.00	\$ 3,625.00	\$ -
Client/Participant Transportation			\$ -
Sub-grants to Partner Organizations			\$ -
Participant incentives	\$ 125.00	\$ 125.00	\$ -
Building Maintenance			\$ -
Volunteer Training			\$ -
Program Supplies			\$ -
Vehicle Purchase			\$ -
Field Trips			\$ -
Direct Client Assistance			\$ -
Program Scholarships	1,000	1,000	\$ -
Total Direct Expenses	\$ 12,629	\$ 12,629	\$ -
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 12,629	\$ 12,629	\$ -
Net Income	\$ (0)	\$ (0)	\$ -

Budget Narrative

The Urban Development has received in-kind support from program partners, The Town of Century and CareerSource Escarosa.

The Town of Century has donated the use of The Century Commerce Center. The space is approximately 2500 square ft. in area. At 2.50 per square ft. for a fair market rate of \$6250 per month and \$74,400 per year.

CareerSource Escarosa has donated access to the Metrix system for all program participants.

1 Personnel – \$101,670

Program Director – Oversees all program activities and primary point of contact for program partnerships, relationships. Program Director will be responsible for up to 30 hours per week training, coordinating outreach and community relations. The Program Director will be paid at a rate of \$35 per hour.

Program Coordinator – P.C. will operate as the Program Coordinator. Program Coordinator will provide training as a direct service to the children and youth. Program Coordinator will have primary interaction with all personnel and team members. Program Director will also coordinate site and virtual activities. Program Coordinator will be paid 31.50 per hour and will spend up to 15 hours per week in direct service to program.

Trainer 1 – Trainer will serve as the lead trainer for the project and will spend up to 10 hours per week training and mentoring children and youth in Century. The trainer will make \$25 per hour.

Trainer 2 – Trainer will serve as a trainer and mentor for the program. The trainer will make \$25 and hour and will work up to 10 per week.

2. Accounting – \$24,000 - Administrative service responsible for tracking expenditures, record and receipt capture and monthly reconciliations. Services are \$2000 per month per calendar year.

3. IT Services- \$1,500

Maintenance of software and insurance of computer units provided by Hixardt Technologies

4. Internet - \$960

Internet for the YouthFirst Century Program Center @ \$80 per month

5. Advertising, Marketing/ Outreach – \$5000

6. Office Supplies - \$3136

All supplies to support program from paper, ink, paper clips, etc.

7. Equipment - \$4183

The YouthFirst center requires additional equipment to include the purchase of a copier machine and additional projector and projector screen.

8. Food and Snacks - \$7,800

The Program provides daily snacks and meals for program attendees.

9. Subgrants to Partner Organizations - \$101,328

Metro Rapid Transportation (Subcontractor) – \$60,000.

Transportation represents one of the more essential support activities of a rural program. We envision 80% of program participants utilizing transportation. Based on community conversations and a rate of 44.5 cent per mile to and from program sites and planned fieldtrips we are allocating \$1592 per week.

10. JetFuel (Contractor) – \$18,000.00

Century-based technology entrepreneur, Jet Fuel will educate, and provide technology training for Century youth to include introduction to Microsoft peripherals and proper computer etiquette. Owned and operated by Calvin Cattrell, Jet Fuel represents a concrete connection to community and elevated expectations for Century youth. Mr. Cattrell has over 4 years of experience in training youth. Mr. Cattrell will work with youth in Century full-time to include weekend activities. Jet Fuel will be paid \$750 per week at a rate of \$18.75 per hour.

11. Tutor4You (Subcontractor) - \$14,400

Tutor4You will offer tutoring services to program youth. Academic success serves as a core pillar of program goals. MR. Sanders has been a provider of tutoring services to underserved communities since 2014. Tutoring will be available for two hours each school day at a rate of \$60 dollars per hour. \$600 per week for 240 training and tutoring hours.

12. Reality Check Counseling (Subcontractor) - \$9,000

Mrs. Susan Dawson is a Licensed Mental Health Counselor specializing in youth and adults. Mrs. Dawson has 12 years of experience and will conduct Mental Health Mondays twice per month at \$412.50 per session.

Organization Name:	The Urban Development Center, Inc.			
Project Name:	YouthFirst Century			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request		\$ 249,649.00		\$ 249,649.00
				\$ -
Total Revenue	\$ -	\$ 249,649.00	\$ -	\$ 249,649.00
Expenses				
Personnel (Salary and Wages)		\$101,670		\$ 101,670.00
Benefits (Insurance, Retirement, Taxes, etc.)		\$ -		\$ -
Legal Services		\$ -		\$ -
Accounting & Auditing		\$ 24,000.00		\$ 24,000.00
IT Services		\$ 1,500.00		\$ 1,500.00
Other Professional Services/Contract labor		\$ -		\$ -
Lease/Space Rental		\$ -		\$ -
Utilities (elctricity, water, etc.)		\$ -		\$ -
Telephone		\$ -		\$ -
Internet		\$ 960.00		\$ 960.00
Directors & Officers Insurance				\$ -
Liability Insurance				\$ -
Property Insurance		\$ -		\$ -
Auto Insurance		\$ -		\$ -
Staff Travel (Local, Out-of-County, etc.)		\$ -		\$ -
Freight and Postage		\$ -		\$ -
Workbooks		\$ -		\$ -
Advertising and Marketing/ Outreach		\$ 5,000.00		\$ 5,000.00
Office Supplies (Items < \$5,000)		\$ 3,136.00		\$ 3,136.00
Subscriptions or Membership fees		\$ -		\$ -
Software or Apps		\$ -		\$ -
Professional Development		\$ -		\$ -
Equipment (Items > \$5,000 each)		\$ 4,183.00		\$ 4,183.00
Fingerprinting and Background checks		\$ -		\$ -
Food and Snacks		\$ 7,800.00		\$ 7,800.00
Client/Particpient Transportation				\$ -
Sub-grants to Partner Organizations		\$ 101,400.00		\$ 101,400.00
Participant incentives		\$ -		\$ -
Building Maintenance		\$ -		\$ -
Volunteer Training		\$ -		\$ -
Program Supplies		\$ -		\$ -
Vehicle Purchase		\$ -		\$ -
Field Trips		\$ -		\$ -
Direct Client Assistance		\$ -		\$ -
Total Direct Expenses	\$ -	\$ 249,649	\$ -	\$ 249,649
Indirect expenses (state % used)				
Total Expenses	\$ -	\$ 249,649	\$ -	\$ 249,649
Net Income	\$ -	\$ -	\$ -	\$ -

Valerie’s House Budget Narrative to Accompany Budget Template for Year 2

Personnel:

- Staff to be paid to work on the project and how much they will be paid.

<i>Staff Member</i>	<i>% of program specific service</i>	<i>Salary</i>	<i>Grant Ask per Year</i>
Program Manager*	Year 2 – 70 %	Year 2: \$64,000	Year 2: \$ 29,120 (65% Escambia County)
Program Coordinator*	100 %	Year 2: \$30,000 (part-time)	Year 2: \$19,500 (65% Escambia County)
Licensed Therapist**	100 %	Year 2: \$20,000	Year2: \$20,000 (potential hire mid-year on a parttime basis)
Executive Director*	50 %	Year 2: \$90,000	Year 2: \$ 22,500 (50% Escambia County)

*numbers are based on the % of position that is program based and of that number, looking at the percentage dedicated to ECT funded programs.

** This hire will be based on growth and the ability to get into ECSD to offer OST Peer to Peer Grief Groups

Contracted Therapists

- **\$18,000** for Contract with Adult and Child Mental Health Care LLC for one-on-one therapy sessions.

Benefits

- Healthcare per person on average – is based on \$550 per person per month. Only including 100% program specific employees.
 - Year 2: (\$550 x 12 months) x (65% Escambia County) = \$4,290 per person

Taxes

- We estimate taxes to be about 10% of the employee’s salary.
 - Benefits and taxes can be calculated based on hours worked on ECT funded programs.
 - Requested funds for benefits is calculated by 10% of the amount requested for salary and wages.

Supplies

- **Program Materials /Grief Group Activities Supplies**
 - Standard grief group at Valerie’s House: \$ 5,000 annually for each \$3,250 to \$9,750 per year for the 3 new grief groups added during grant duration (65% Escambia County)
 - Year 2: \$6500
 - School groups and community groups: \$1000 - \$2000 annually for each (decreased this number; bulk ordering options)
 - Year 2: \$ 4000 to \$6,000 annually for community center and after school groups
 - Year 2: up to 4 groups

- **Family Dinners** –children and families arrive between 5 and 6. We provide them with a meal before groups as most are coming from school programs and the caregiver work. Sharing a meal together is part of VH model of building connections. We estimate we spend \$250 per group night when a meal isn't donated by an individual, group or corporation. The cost of food has risen with growth in numbers and with the cost of food so this increased.

- We operate groups 11 months out of the year.
 - Group C and Group D – 4 nights a month = \$5000 (65% Escambia County and accounting for some getting donated)
 - Asking for a percentage of the meals as currently 65% of families who come to our programs, come from Escambia County
 - Meals funding is also only 4 two of the three expansions groups

- **Background check:** \$75 per new volunteer and staff member - \$1500 per year

Organization Name:				
Project Name:				
Project Period: MM/DD/YY to MM/DD/YY	3/1/2023 - 2/28/2026			
Complete this form using MS Excel.				
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 				
	Year 1 current approved budget	Year 2	Year 3	Total
Revenue				
ECT Request				\$ -
				\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -
Expenses				
Personnel (Salary and Wages)	\$ 67,900.00	\$ 127,620.00	\$ 130,480.00	\$ 326,000.00
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 10,135.00	\$ 12,798.00	\$ 14,078.00	\$ 37,011.00
Legal Services				\$ -
Accounting & Auditing				\$ -
IT Services				\$ -
Other Professional Services/Contract labor	\$ 13,500.00			\$ 13,500.00
Lease/Space Rental				\$ -
Utilities (elctricity, water, etc.)				\$ -
Telephone				\$ -
Internet				\$ -
Directors & Officers Insurance				\$ -
Liability Insurance				\$ -
Property Insurance				\$ -
Auto Insurance				\$ -
Staff Travel (Local, Out-of-County, etc.)				\$ -
Freight and Postage				\$ -
Printing & Binding				\$ -
Advertising and Marketing				\$ -
Office Supplies (Items < \$5,000)				\$ -
Subscriptions or Membership fees				\$ -
Software or Apps				\$ -
Professional Development				\$ -
Equipment (Items > \$5,000 each)	\$ 9,250.00	\$ 18,500.00	\$ 29,750.00	\$ 57,500.00
Fingerprinting and Background checks	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 5,000.00
Food and Snacks	\$ 2,430.00	\$ 2,860.00	\$ 4,290.00	\$ 9,580.00
Client/Participant Transportation				\$ -
Sub-grants to Partner Organizations		\$ -		\$ -
Participant incentives				\$ -
Building Maintenance		\$ -		\$ -
Volunteer Training				\$ -
Program Supplies				\$ -
Vehicle Purchase				\$ -
Field Trips				\$ -
Direct Client Assistance				\$ -
Total Direct Expenses	\$ 105,215	\$ 163,278	\$ 180,098	\$ 448,591
Indirect expenses (state % used)				
Total Expenses	\$ 105,215	\$ 163,278	\$ 180,098	\$ 448,591
Net Income	\$ (105,215)	\$ (163,278)	\$ (180,098)	\$ (448,591)

Organization Name:			
Project Name:			
Project Period: MM/DD/YY to MM/DD/YY	3/1/2024 - 2/28/2025		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 2 Original request	Year 2 New request	Change
Revenue			
ECT Request	\$ 163,278.00	\$ 138,657.00	\$ (24,621.00)
			\$ -
Total Revenue	\$ 163,278.00	\$ 138,657.00	\$ (24,621.00)
Expenses			
Personnel (Salary and Wages)	\$ 127,620.00	\$ 91,120.00	\$ (36,500.00)
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 12,798.00	\$ 10,537.00	\$ (2,261.00)
Legal Services			\$ -
Accounting & Auditing			\$ -
IT Services			\$ -
Other Professional Services/Contract labor		\$ 18,000.00	\$ 18,000.00
Lease/Space Rental			\$ -
Utilities (elctricity, water, etc.)			\$ -
Telephone			\$ -
Internet			\$ -
Directors & Officers Insurance			\$ -
Liability Insurance			\$ -
Property Insurance			\$ -
Auto Insurance			\$ -
Staff Travel (Local, Out-of-County, etc.)			\$ -
Freight and Postage			\$ -
Printing & Binding			\$ -
Advertising and Marketing			\$ -
Office Supplies (Items < \$5,000)			\$ -
Subscriptions or Membership fees			\$ -
Software or Apps			\$ -
Professional Development			\$ -
Equipment (Items > \$5,000 each)	\$ 18,500.00	\$ 12,500.00	\$ (6,000.00)
Fingerprinting and Background checks	\$ 1,500.00	\$ 1,500.00	\$ -
Food and Snacks	\$ 2,860.00	\$ 5,000.00	\$ 2,140.00
Client/Participant Transportation			\$ -
Sub-grants to Partner Organizations	\$ -		\$ -
Participant incentives			\$ -
Building Maintenance	\$ -		\$ -
Volunteer Training			\$ -
Program Supplies			\$ -
Vehicle Purchase			\$ -
Field Trips			\$ -
Direct Client Assistance			\$ -
Total Direct Expenses	\$ 163,278	\$ 138,657	\$ (24,621)
Indirect expenses (state % used)			\$ -
Total Expenses	\$ 163,278	\$ 138,657	\$ (24,621)
Net Income	\$ -	\$ -	\$ -

Escambia Children's Trust OST Programs
YMCA of Northwest Florida – YMCA Reads Budget Narrative

Our attached budget details the expenses associated with delivering YREADS as described.

Personnel includes the salaries for a full-time Site Coordinator and a part-time assistant at each site; a full-time Literacy Director to oversee all YREADS sites.

Benefits include payroll taxes; worker's comp; the Y Retirement program contribution for qualifying staff; individual health insurance; group term life insurance; and AD&D insurance - for the full-time staff listed above; payroll software; and background checks.

Staff travel includes mileage reimbursement for the Literacy Director to travel among sites and the association office and to trainings at the State of Florida rate of \$0.445 per mile.

Supplies includes technology such as computers, tablets, and printers; program supplies such as curriculum materials; Ounce of Prevention data management system and evaluation expenses; eyeglasses for children identified with this need.

Staff professional development and training includes an annual allotment for each full-time staff and assistant for program training and management/leadership training.

Printing & Copying/Advertising includes program printing and copying needs; advertising for job postings and volunteer recruitment.

Postage/Shipping/Delivery includes planned mailouts to families.

Insurance includes general liability per site; accident insurance; and Director & Officers.

YUSA includes the fees (based on a formula specifically for government program funding) that the YMCA of the USA charges a local association to maintain charter status.

Indirect costs includes overhead and administration directly related to this program.

Project Budget



Organization Name: Young Men's Christian Association of Northwest Florida, Inc.

Project Name: ECT Out of School Time

Project Period: 03/01/2023-02/28/2026

Complete this form using MS Excel.

- Submit the proposed project budget using this form **ONLY** along with your proposal narrative.
- Include all revenue and expenses for the proposed project. Net income should equal zero (\$0).
 - If necessary, add line items to reflect all anticipated revenue and expenses.

	Year 1	Year 2	Year 3	Total
Revenue				
ECT Request	581,748	906,561	1,158,977	2,647,286
Other Grants and Contracts				-
Fundraising/Donations				-
Donations				-
Other				-
				-
Total Revenue	581,748	906,561	1,158,977	2,647,286
Expenses				
Personnel (Salary and Wages)	241,720	376,644	620,261	1,238,625
Benefits (Insurance, Retirement, Taxes, etc.)	130,788	276,117	245,675	652,580
Staff Travel (Local, Out-of-County, etc.)	1,500	3,060	3,000	7,560
Equipment (Items > \$5,000)				-
Supplies (Items < \$5,000)	110,800	107,700	114,100	332,600
Staff Professional Development/Training	8,000	16,000	16,000	40,000
Printing & Copying/Advertising	8,000	7,000	7,000	22,000
Postage/Shipping/Delivery	800	1,400	1,800	4,000
Lease/Space Rental			-	-
Utilities (internet, telephone, electricity, water, etc.)			-	-
Insurances (Liability, Auto, etc.)	6,725	13,600	20,488	40,813
Consultant and Professional Fees	2,000	2,000	2,000	6,000
YUSA	6,400	7,200	7,800	21,400
Vehicle Expense	-	0	-	0
Background and Drug Screenings	6,400	6,000	6,000	18,400
Indirect Costs (11%)	58,615	89,839	114,854	263,308
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total Expenses	581,748	906,561	1,158,977	2,647,286
Project Total	(0)	-	-	(0)