

Part E: Program Budget

Completed by john.casbarro@gmail.com on 4/9/2018 9:37 PM

Case Id: 10132

Name: Learning for Success, Inc.

Address: 5532 SW 114 Avenue

Part E: Program Budget

E.1. Please describe the project budget request:

On-going Project with Other Support

E.2. Program Budget. Enter all Program Revenue and complete only applicable sections under Program Expenditures.

Revenue Source	2018 Proposed Revenue	Is this revenue source confirmed and committed to the project?
CDBG/HOME	\$15,000.00	Yes
Fundraising	\$0.00	
Grants	\$45,000.00	Yes
Other	\$0.00	
	\$60,000.00	

Program Expenditures	CDBG/HOME	Fundraising	Grants	Other	Total Project Costs
Salaries/Wages	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$4,800.00
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Contract Services	\$6,200.00	\$0.00	\$0.00	\$8,200.00	\$14,400.00
Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage/Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Notices/Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rent/Facility Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance/Legal/Financial Services	\$800.00	\$0.00	\$0.00	\$800.00	\$1,600.00
Fundraising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$2,500.00	\$0.00	\$0.00	\$1,500.00	\$4,000.00
Lunch/Snacks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Assistive Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Scholarship Awards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Scholarship Maintenance Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Camp(s)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies/Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Classes	\$1,200.00	\$0.00	\$0.00	\$2,000.00	\$3,200.00
Field Trips	\$1,900.00	\$0.00	\$0.00	\$3,600.00	\$5,500.00
Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$15,000.00	\$0.00	\$0.00	\$18,500.00	\$33,500.00

Program Expenditures - Other	CDBG/HOME	Fundraising	Grants	Other
In-kind business and community partners time, materials and facilities	\$0.00	\$0.00	\$0.00	\$26,500.00

E.3 Explain the rationale or basis for all proposed line item budget costs for the proposed project. The narrative should explain:

- a) line item costs for the CDBG funds requested;**
- b) matching funds (or staff in-kind or citizen volunteer services in lieu of cash match, to be supplied by applicant);**
- c) Other sources and amounts of County, state, federal, or private funds to be involved.**

CDGB Funds Requested Matching Funds

\$2,400 - Salaries and Wages for Program Administrator \$2,400

Prorated

\$6,200 - Professional Contract Services \$8,200

- New Curriculum Development
- Orientation meetings
- Volunteer Recruitment
- Volunteer training
- Teacher orientation and teambuilding sessions
- Planning support
- On-going telephone monitoring
- Program Evaluation
- Participant Recognition

\$800 Insurance/Legal/Financial Services \$800

- Accounting, liability insurance

\$2,500 Materials/Supplies \$1,500

- Curriculum books, student folders, bookmarks
- Traing manuals

\$1,200 - Classes: trainings and workshops for \$2,000
volunteers, teachers and school administrators

\$1,900 - Field Trips- Planning, coordination, documentation \$3,600

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In-kind business and community partners time, \$26,500
materials and facilities for field trips

This is to certify that cash matching cash and in-kind funds in the amount of \$45,000 referred to in the above budget are secured and committed to this project, provided by Learning For Success, Inc.

These funds may be replaced by annual general operating support grants from other sources for the 2019 fiscal year for which applications are not requested until June, 2018 at the earliest, so they could not be documented with this CDBG application. These funds have been provided for several years by, Publix Supermarkets Charities, Broward Sheriff's Office, and the Jim Moran Foundation.

In addition to the cash match, KAPOW volunteers from companies including PriceWaterhouseCoopers, Kelley Uustal Law and Learning for Success staff will provide more than \$26,500 of their time, facilities, hospitality and awards for participating students.

The result is a total budget of \$60,000, of which \$15,000 is requested from CDGB funding, or 25% of the total budget.