

Part E: Program Budget

Case Id: 10117

Name: Luz Del Mundo (Light of the World Clinic), Inc.

Address: 5333 North Dixie Highway

Completed by mcdermottdina@gmail.com on 4/12/2018 9:24 PM

Part E: Program Budget

E.1. Please describe the project budget request:

On-going Project with CDBG 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	No
Fundraising	\$5,000.00	Yes
Grants	\$84,046.00	Yes
Other	\$0.00	No
	\$104,046.00	

Program Expenditures	CDBG/HOME	Fundraising	Grants	Other	Total Project Costs
Salaries/Wages	\$0.00	\$0.00	\$32,200.00	\$0.00	\$32,200.00
Employee Benefits	\$0.00	\$0.00	\$6,762.00	\$0.00	\$6,762.00
Professional Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$2,000.00	\$0.00	\$5,869.00	\$0.00	\$7,869.00
Travel/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rent/Facility Costs	\$13,000.00	\$0.00	\$36,715.00	\$0.00	\$49,715.00
Insurance/Legal/Financial Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fundraising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
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	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Classes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$5,000.00	\$84,046.00	\$0.00	\$104,046.00

Program Expenditures - Other	CDBG/HOME	Fundraising	Grants	Other
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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.

A) CDBG Funds Requested:

Building Occupancy/Rent Storage \$13,000 pro-rated based on 28% of total sq.ft.

Utilities (FPL & Comcast) \$2,000 pro-rated based on 28% of total sq.ft.

B) Matching Funds by Clinic:

Personnel Services (Salaries & Wages): \$32,200

Medical Program Personnel to provide services to LC Pompano Beach residents:

- Advanced Registered Nurse Practitioner 4 hrs./week \$36.05 hr./45 weeks = \$6,489
- Case Eligibility Manager 10 hrs./weeks \$28.50 hr./52 weeks = \$14,820
- Medical Assistant 10 hrs./\$16 hr./52 weeks = \$8,320
- Patient Care Coordinator 4 hrs./\$12.36 hrs./week/52 weeks = \$2,571

Employee Benefits: Malpractice, Health Insurance Payroll & Taxes 21% = \$6,762

Facilities: Building Occupancy & Facility Costs Total: \$49,715. Clinic will match \$36,715

(Occupancy \$35,132, Windstorm 1,030, CAM, \$10,929, Medical Waste Disposal \$412, partial fees Storage \$920)

Utilities: (Telephone/Electric) Total \$7,869. The clinic will match \$5,869.

Supplies & Activities: Patient Data/Tracking Electronic Medical Records Software Upgrade Total \$5,000. The Clinic will match \$5,000 paid by Fundraising. Used by Medical Personnel to enter Patient Stats, demographics, etc. for reporting BDOH, FDOH, and other purposes.

C). Other sources and amounts of County, state, federal, or private funds to be involved.

\$5,000 Board Fundraising: Special Events and Activities

\$84,046 Grants: Vasquez Family Foundation \$25,000, United Way of Broward County \$59,046

Free Medical Treatment & Healthcare supplies, medications and outreach education by volunteer doctors/medical professionals to approximately 100 LMI Clientele/individuals (community outreach) and 100 LMI Clientele/individuals (direct medical treatment) medically underserved, uninsured Pompano residents (HUD verification). The clinic will match CDBG Funds with \$89,046 from other grants and sources as noted above.