

Part E: Program Budget

Completed by pdoyley@russelleducationfoundation.com on
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Case Id: 10116

Name: Russell Life Skills & reading Foundation, Inc.

Address: 5400 S. University Drive

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	\$27,260.00	No
Fundraising	\$61,314.76	No
Grants	\$34,814.14	No
Other	\$0.00	
	\$123,388.90	

Program Expenditures	CDBG/HOME	Fundraising	Grants	Other	Total Project Costs
Salaries/Wages	\$0.00	\$16,645.20	\$4,694.80	\$0.00	\$21,340.00
Employee Benefits	\$0.00	\$19,852.56	\$5,599.44	\$0.00	\$25,452.00
Professional Contract Services	\$27,260.00	\$9,900.00	\$20,000.00	\$0.00	\$57,160.00
Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage/Printing	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
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	\$981.00	\$0.00	\$981.00
Rent/Facility Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$3,010.00	\$0.00	\$3,010.00
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	\$11,917.00	\$0.00	\$0.00	\$11,917.00
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	\$528.90	\$0.00	\$528.90
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
	\$27,260.00	\$61,314.76	\$34,814.14	\$0.00	\$123,388.90

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.

The Russell Education Foundation's proposed program budget for the four Pompano Beach Russell Reading Program sites includes all direct program expenses plus an allocation of administrative and fundraising expenses. CDBG funding will be matched by private grants from the Jim Moran Foundation and the Libra Foundation, and additional funds will be raised through special events and other fundraising activities in order to support the full expense of program implementation.

Budget costs include the following:

*Salaries and Wages: For six (6) Teachers and four (4) Site Directors. CDBG requested funding would cover the cost of three (3) Teachers and two (2) Site Directors. Additional funding will support the remaining teacher, site director and program evaluator salary expenses as well as a portion of the Vice President for Mission Advancement and Director of Programs salaries (allocated at approximately 22%)

*Employee Benefits: Calculated at the organizational rate of 22% inclusive of FICA/MICA, Unemployment, Taxes, and Benefits.

*Supplies/Educational Materials: Includes newly purchased books and workbooks aligned with Florida Standards Assessment benchmarks, reading folders, paper, pencils, books for student incentives/awards, and other materials for students.

*Postage and Printing: Covers all costs relative to postage and copying materials for the RRP at the Pompano Beach sites.

*Travel: Includes mileage expenses plus parking/tolls/maintenance for the Director of Program's weekly site visits.

*Administrative Costs: Covers a percentage of rent for REF's administrative offices, utilities, insurance, legal fees, communication, and financial fees.

