

Part E: Program Budget

Completed by paula@secondchancesociety.org on 4/3/2018 6:52 PM

Case Id: 10118

Name: Second Chance Society, Inc.

Address: 1835 SE 4th Avenue

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 | \$0.00 | |
| Grants | \$162,200.00 | Yes |
| Other | \$36,233.00 | No |
| | \$213,433.00 | |

| Program Expenditures | CDBG/HOME | Fundraising | Grants | Other | Total Project Costs |
|------------------------------------|-----------|-------------|-------------|-------------|---------------------|
| Salaries/Wages | \$0.00 | \$0.00 | \$51,188.00 | \$10,484.00 | \$61,672.00 |
| Employee Benefits | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 | \$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 | \$33,505.00 | \$6,863.00 | \$40,368.00 |
| 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 | \$4,434.00 | \$908.00 | \$5,342.00 |
| 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 | \$4,072.00 | \$834.00 | \$4,906.00 |
| 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 | \$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 | \$1,660.00 | \$340.00 | \$2,000.00 |
| Direct Client Services | \$15,000.00 | \$0.00 | \$75,350.00 | \$8,795.00 | \$99,145.00 |
| | \$15,000.00 | \$0.00 | \$170,209.00 | \$28,224.00 | \$213,433.00 |

| Program Expenditures - Other | CDBG/HOME | Fundraising | Grants | Other |
|------------------------------|-----------|-------------|--------|-------|
|------------------------------|-----------|-------------|--------|-------|

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.

Budget Narrative:

Salary & Benefits:

This expense allocation includes 2 paid employee expenses who are Program Coordinators. Under allocation schedule, 100% of this expense is allocated to other grants and funding, and no expense is allocated to the City of Pompano CDBG funding. Much of the program services are delivered by trained volunteers.

Rent & Facility Costs:

This expense category includes water, electricity, refuse, alarm monitoring, and is 100% allocated to other grant and funding sources, and no expense is allocated to City of Pompano CDBG funding. Note: The Second Chance Society facility which houses the Hand Up Program is owned by Second Chance Society. Since the purchase of the building, called the Second Chance House, a private benefactor and mortgage holder has each year made a restricted donation for this purpose, by forgiving interest, and reducing the mortgage principal balance.

Materials & Supplies:

This expense category includes phone, fax and internet services, printing of collateral materials, purchase of office supplies, and postage used to send collateral materials, agency invitations and other minor shipping needs for the Second Chance Society Hand Up Program. These expenses are relatively modest and are 100% allocated to other grant and funding sources, and no expense is allocated to City of Pompano CDBG funding.

Capital Equipment:

This expense category includes a very limited amount of funds to replace very limited equipment. This is a very modest expense category and is 100% allocated to other grant and funding sources, and no expense is allocated to City of Pompano CDBG funding.

Administrative Costs:

This is a general administrative cost category and is 100% allocated to other grant and funding sources, and no expense is allocated to City of Pompano CDBG funding.

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Direct Client Services:

This expense category represents the budget allocation for the purchase of goods and services to assist qualified clients overcome material barriers to employment or to further vocational studies in accordance with Hand Up Program procedures and guidelines. The \$15,000.00 allocation in this category for the City of Pompano CDBG funding represents the direct client costs for 76 clients. The Program will serve well more than this number of clients and SCS assures funding for the additional clients to be served by the Program in FY 2018 to 2019 is allocated to grants, corporate, foundation, and private donations, fundraising, and other funding sources. (Estimate of clients served in FY 18-19 – 505).

LEVERAGE:

SCS will leverage CDBG funding through the below funding sources:

Rogers Family Foundation \$ 50,000.00,
Batchelor Foundation \$ 50,000.00,
United Way of Broward County \$ 50,000.00,
Amerijet International Corporation \$ 10,200.00,
World Fuel Corporation \$ 10,000.00,
City of Hollywood (CDBG) \$ 12,500.00,
Stacy Foundation \$ 10,000.00,
Fundraising & General Donations \$ 111,858.00,
Total: \$ 279,558.00.

Leverage Through In Kind Donation of Volunteer Hours: The agency continues to utilize the services of approximately 25 to 30 volunteers who assist in the operation of its program (some on a daily/weekly basis, others on an as needed basis) throughout the year. To date, SCS has logged a total of 2,431.75 volunteer hours since the start of its fiscal year, June, 2017. By May 31, 2018, the end of SCS's fiscal year, an estimate of 3200 volunteer hours will be logged. At the assigned rate of \$24.14 per volunteer hour, an in-kind donation of \$77,248.00 will have been contributed towards the SCS mission through the work of its volunteer base. (NOTE: The Independent Sector Releases New Value of Volunteer Time of \$24.14 Per Hour; April 20, 2017).