

Part E: Program Budget

Case Id: 10137

Name: Women In Distress of Broward County, Inc.

Completed by grants@womenindistress.org on 4/25/2018 8:25 PM

Address: Post Office Box 50187

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	\$208,218.00	No
Grants	\$668,757.00	Yes
Other	\$594,316.00	Yes
	\$1,486,291.00	

Program Expenditures	CDBG/HOME	Fundraising	Grants	Other	Total Project Costs
Salaries/Wages	\$0.00	\$0.00	\$580,232.00	\$40,313.00	\$620,545.00
Employee Benefits	\$0.00	\$0.00	\$99,774.00	\$6,931.00	\$106,705.00
Professional Contract Services	\$5,000.00	\$0.00	\$64,777.00	\$60,777.00	\$130,554.00
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	\$2,500.00	\$0.00	\$45,612.00	\$22,988.00	\$71,100.00
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	\$2,000.00	\$0.00	\$14,486.00	\$7,901.00	\$24,387.00
Fundraising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$4,900.00	\$0.00	\$176,747.00	\$24,353.00	\$206,000.00
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	\$256,408.00	\$57,800.00	\$314,208.00
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	\$600.00	\$0.00	\$0.00	\$12,792.00	\$12,792.00
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	\$0.00	\$1,238,036.00	\$233,855.00	\$1,486,291.00

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.

Contracted Services:

CDBG: \$5,000

Other: \$60,777 include FCADV \$ 64,777

Total All Sources: \$130,554

Narrative:

Audit expense, IT Services, electronic data processing, internet expense, sign language interpreters, and security guard (FCADV, ESG, private contributions).CDBG Funds shall be used for IT Services, Security guard services, electronic data processing, and internet expense for residential/shelter operations.

Utilities Expense:

CDBG: \$2,500

Other: \$22,988 include FCADV \$ 45,612

Total All Sources: \$71,100

Narrative:

Electricity expense and water expense. CDBG Funds shall be used for electricity expense and water expense for residential/shelter operations.

Insurance/Legal/Financial Services:

CDBG: \$2,000

Other: \$7,901 include FCADV \$ 14,486

Total All Sources: \$24,387

Narrative:

Shelter portion of cost of insurance coverage for flood, property, general liability and other liabilities.

Materials/Supplies:

CDBG: \$4,900

Other: \$24,353 include FCADV \$176,747

Total All Sources: \$206,000

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Narrative:

Shelter office supplies, the cost of food, kitchen and bedroom, and other housekeeping supplies for the shelter.

Activities and Supplies:

CDBG: \$600

Other: \$12,792

Total All Sources: \$12,792

Narrative:

Participant activities and supplies such as family fun night, parent support groups, and art supplies for children support group. CDBG Funds shall be used for Participant activities and supplies for residential/shelter operations.

Matching funds:

\$7,500 can be provided by FCADV General and DVTF funds in the amount of \$120,000 for shelter expenses.