

Part E: Program Budget

Completed by jacqueline@oasiscdc.org on 4/25/2018 10:01 PM

Case Id: 10136

Name: Oasis of Hope Community Development

Address: 351 South Cypress Road

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 | \$26,000.00 | No |
| Fundraising | \$0.00 | |
| Grants | \$13,000.00 | Yes |
| Other | \$16,150.00 | Yes |
| | \$55,150.00 | |

| Program Expenditures | CDBG/HOME | Fundraising | Grants | Other | Total Project Costs |
|------------------------------------|-------------|-------------|------------|-------------|---------------------|
| Salaries/Wages | \$17,200.00 | \$0.00 | \$8,000.00 | \$10,000.00 | \$35,200.00 |
| Employee Benefits | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$1,000.00 |
| Professional Contract Services | \$1,500.00 | \$0.00 | \$1,000.00 | \$2,000.00 | \$4,500.00 |
| Office Supplies | \$1,000.00 | \$0.00 | \$500.00 | \$500.00 | \$2,000.00 |
| Postage/Printing | \$500.00 | \$0.00 | \$0.00 | \$1,000.00 | \$1,500.00 |
| Notices/Subscriptions | \$350.00 | \$0.00 | \$0.00 | \$150.00 | \$500.00 |
| 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 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| Insurance/Legal/Financial Services | \$0.00 | \$0.00 | \$400.00 | \$0.00 | \$400.00 |
| Fundraising | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Materials/Supplies | \$500.00 | \$0.00 | \$0.00 | \$1,500.00 | \$2,000.00 |
| Lunch/Snacks | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Assistive Technology | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| Administrative Costs | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$1,000.00 |
| 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 | \$1,000.00 | \$0.00 | \$1,500.00 | \$0.00 | \$2,500.00 |
| Classes | \$1,550.00 | \$0.00 | \$0.00 | \$0.00 | \$1,550.00 |
| Field Trips | \$400.00 | \$0.00 | \$600.00 | \$0.00 | \$1,000.00 |
| 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 |
| | \$26,000.00 | \$0.00 | \$13,000.00 | \$16,150.00 | \$55,150.00 |

| Program Expenditures - Other | CDBG/HOME | Fundraising | Grants | Other |
|--------------------------------|-------------|-------------|------------|-------------|
| Salary/Wages | \$17,200.00 | \$0.00 | \$8,000.00 | \$10,000.00 |
| Employee Benefits | \$0.00 | \$0.00 | \$500.00 | \$500.00 |
| Professional Contract Services | \$1,500.00 | \$0.00 | \$1,000.00 | \$2,000.00 |
| Office Supplies | \$1,000.00 | \$0.00 | \$500.00 | \$500.00 |
| Postage/Printing | \$500.00 | \$0.00 | \$0.00 | \$1,000.00 |
| Notice/subscriptions | \$350.00 | \$0.00 | \$0.00 | \$150.00 |
| Rent/Facility Costs | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| Materials/Supplies | \$500.00 | \$0.00 | \$0.00 | \$1,500.00 |
| Assistive Technology | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| Administrative cost | \$500.00 | \$0.00 | \$500.00 | \$500.00 |
| Supplies/Activities | \$1,000.00 | \$0.00 | \$1,500.00 | \$0.00 |
| Other Purchases | \$1,550.00 | \$0.00 | \$0.00 | \$0.00 |
| Field Trips | \$400.00 | \$0.00 | \$600.00 | \$0.00 |

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.

Total budget cost is \$55,150, whereas \$26,000 is to be utilized from the CDBG funds with the largest item requested in the CDBG request is salaries. This item is at a cost of \$35,000 to a full time staff person with funding from other sources to make up the difference of \$18,000 to cover the total \$35,000 cost for salaries. Employee benefits are covered by other sources at a total of \$1,000. Professional Contract Services requested at \$1,500 along with \$1,000 from other private grant sources and \$2,000 which comes from the funds of Oasis of Hope's private grant funds in the amount of \$500 and other sources are used for a total amount of \$500. Office Supplies are to maintain the classes with paper, folders, pens, pencils, calculators, poster boards, staples, printer ink, tape, ordering workbooks for youth classes from CDBG in the amount of \$1000 where as \$500 is utilized from other grants and \$500 from other sources. Postage/Printing are used for community mail outs, marketing and printing copies for youth classes from CDBG in the amount of \$500 and \$1,000 from other sources. Notice/subscriptions in the amount of \$350 from CDBG funds are used to stay abreast of the industry through magazines and newsletters and to subscribe to local memberships such as the Pompano Beach Chamber of Commerce is utilized through other sources in the amount of \$150. Rent/Facility Cost in the amount of \$1500 from CDBG is utilized to obtain a space for classes and other meetings necessary to meet

the goal of training our youth and no other sources have been identified. \$500 has been requested from CDBG to be utilized for Materials/Supplies which are to be used to cover the cost of creating brochures and handouts for classroom training and knowledgeable materials for distribution, the \$1500 that completes the budget for this category comes from other sources. Assistive Technology request in the amount of \$500 is used to obtain and maintain laptop and other maintain computers needed for management of the youth programs. Administrative cost is requested in the amount of \$500 from CDBG funds to be used to oversee staff payroll and other administrative cost to maintain cost of programs through an accountant. The total cost is \$1,500 which 500 will be utilized from grant funds and \$500 will be utilized from other sources. Supplies/Activities are requested in the amount of \$1000 from CDBG funds and are used to cover food cost for evening classes due to the two hour timeframe that youth would be cooking for themselves between the hours of 6pm - 8pm. The total cost is \$2500 and \$1,500 comes from other sources. \$1,500 is requested from CDBG funds to purchase games and provide food cards and other card Incentives for community youth to participate in program. \$400 is requested from CDBG funds for Field Trips which are used to encourage community youth to continue participation for two fun days to Lazar land and extreme games. A total of \$1,000 has been budgeted for total field trips of which \$600 is utilized from other sources.