

Part E: Program Budget

Completed by drangeladeal@aol.com on 3/15/2018 8:24 PM

Case Id: 10114

Name: Choices Network Systems. Inc

Address: 2300 NW 6th St

Part E: Program Budget

E.1. Please describe the project budget request:

New Project

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	\$1,000.00	No
Grants	\$0.00	
Other	\$5,000.00	Yes
	\$21,000.00	

Program Expenditures	CDBG/HOME	Fundraising	Grants	Other	Total Project Costs
Salaries/Wages	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefits	\$0.00	\$0.00	\$0.00	\$1,080.00	\$0.00
Professional Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
Postage/Printing	\$0.00	\$0.00	\$0.00	\$500.00	\$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	\$667.50	\$0.00	\$0.00	\$0.00	\$0.00
Rent/Facility Costs	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance/Legal/Financial Services	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Fundraising	\$212.50	\$500.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$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	\$0.00	\$0.00	\$0.00
Direct Client Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$11,080.00	\$500.00	\$0.00	\$2,080.00	\$0.00

Program Expenditures - Other	CDBG/HOME	Fundraising	Grants	Other
Arts & Crafts Materials & Supplies	\$3,920.00	\$500.00	\$0.00	\$2,920.00

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.

Salaries & Wages

CHOICES will hire one (1) Arts & Craft Instructor for \$14/hour x 4 hours/day x 5 days/week x 10 weeks = \$2,800.

CHOICES will hire one (1) Arts & Crafts Instructor Assistant for \$12/hour x 4 hours/day x 5 days/week x 10 weeks = \$2,400.

CHOICES will hire one (1) Transportation Staff for \$20/day x 5 Days/week x 10 weeks = \$1,000.

Salaries Wages Total = \$6,200

Travel / Training

CHOICE provide pick-up & drop-off transportation to the elderly daily. .445 x 30mi/day = \$13.35 x 5 days/week = \$66.75 x 10 weeks = \$667.50.

Rent / Facility Costs

CHOICES will rent space from St. James Missionary Baptist for \$200-week x \$10 weeks = \$2,000.

Insurance, Legal & Financial Services

CHOICES will provide insurance, legal & financial services for the program at a cost of \$2,000.

Fundraising

CHOICES will conduct a fundraiser to purchase a take home arts and craft kit for each participant to take home after

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the project ends. Fundraiser revenue \$1,212.50

Arts & Craft Materials & Supplies

CHOICES will use funding to purchase arts and craft materials and supplies for the project. Proposed needed funding is \$3,920.

There are no matching funds for the project.

CHOICES will provide revenue to fund Fringe Benefits and Arts & Craft Line Items totaling \$5,000.