

**Firewall Centers, Inc.**  
**CDBG Grant - Budget Amendment**  
**October 2018 - September 2019**

<b>Program Expenditures</b>	<b>CDBG</b>	<b>Fundraising</b>	<b>Grants</b>	<b>Other</b>	<b>Total Project Costs</b>
Salaries/Wages	\$10,000	\$2,000	\$143,226.00		\$155,226
Employee Benefits		\$810			\$810
Office Supplies		\$1,200			\$1,200
Travel/Training		\$1,500			\$1,500
Rent/Facility Costs		\$1,500			\$1,500
Insurance		\$4,500			\$4,500
Fundraising		\$900			\$900
Materials/Supplies		\$2,000			\$2,000
Lunch/Snacks			\$1,722		\$1,722
Administrative Costs			\$19,286		\$19,286
Supplies/Activities			\$18,497		\$18,497
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$14,410</b>	<b>\$182,731</b>		<b>\$207,141</b>

a) CDBG funds:

1) The salary of the Director overseeing all 3 Pompano sites - \$35K annual salary up to 10K is covered.

b) Matching funds:

1) Firewall fundraising - to cover employee benefits, insurance, \$500 annual rent cost of school facilities, staff training, and office supplies.

c) Other sources:

1) Firewall Centers receives grants from private foundations to cover costs for student incentives, staff members that provide direct services to the low-income students served by the program (staff, curriculum costs, school supplies, technology, and more).

2) Firewall Centers also receives an AmeriCorps grant from the Corporation for National and Community Service which covers the cost of most of its Mentor staff salaries (16 total for this project).