

Project or Program Budget

For the Period 09/14 (mo/yr) to 08/15 (mo/yr)

This format is optional and can serve as a guide to budgeting. If you have already prepared project or program budgets that contain this information, you may submit them in their original forms. Attach a budget narrative explaining your numbers.

<u>INCOME</u>	
<u>Source</u>	<u>Amount</u>
Support	
Government grants	
Minnesota Department of Employment and Economic Development	\$ 450,000
Saint Paul Children's Collaborative	\$ 100,000
Foundations	
Saint Paul Foundation	\$ 41,865
F.R. Bigelow Foundation	\$ 51,290
Saint Paul Area Chamber of Commerce Foundation	\$ 3,000
Corporations	
US Bank	\$ 1,000
United Way or other federated campaigns	
Individual contributions	
Fundraising events and products	
Membership income	
In-kind support	
.2 Genesys Works Program Coordinator	\$ 9,000
1.0 City of Saint Paul Right Track Initiative Director	\$ 91,000
1.0 City of Saint Paul Right Track Program Coordinator	\$ 72,800
1.0 City of Saint Paul Right Track Americorps VISTA	\$ 3,000
YJ02 employers	\$ 174,000
Investment Income	
Revenue	
Government contracts	
Earned income	
Other (specify)	
Total Income	\$ 996,955

<u>EXPENSES</u>			
<u>Item</u>	<u>Amount</u>	<u>% FT/PT</u>	<u>Bigelow</u> <u>SPF</u>
Salaries and wages (breakdown by individual position and indicate full- or part-time)			
.2 Genesys Works Program Coordinator	\$ 9,000	.2 FTE	
1.0 City of Saint Paul Right Track Initiative Director	\$ 70,000	1.0 FTE	
1.0 City of Saint Paul Right Track Program Coordinator	\$ 56,000	1.0 FTE	
1.0 City of Saint Paul Right Track Americorps VISTA	\$ 3,000	1.0 FTE	
150 youth interns (estimated 20 hrs/wk * 8 wks * \$7.25/hr + fringe)	\$ 174,000	PT	
450 YJ01 youth employees	\$ 550,000	PT	
4 Job Coach staff - 20 onboarding hrs + 20 hrs per week * 12 weeks * \$15/hr + frir	\$ 16,848	PT	\$ 16,848
SUBTOTAL			
	\$ 878,848		
Insurance, benefits and other related taxes			
	\$ 37,800		
Consultants and professional fees			
Website Design & Development	\$ 50,000		25000 \$ 25,000
Launch Lab Creative - graphic design and communications work	\$ 7,000		7000
Photographer	\$ 1,050		\$ 1,050
Travel			
Youth transportation to/from work for first 30 days	\$ 5,250		\$ 5,250
Mileage reimbursement for Job Coaches (estimated \$150 per coach)	\$ 600		600
Equipment			
Supplies			
Printing and materials	\$ 5,000		\$ 5,000
Telephone and fax			
Postage and delivery			
Rent and utilities			
In-kind expenses			
Depreciaton			
Other - Youth Training			
US Bank Financial Literacy Day	\$ 1,000		
YJ02 Orientation	\$ 3,000		\$ 3,000
End of Summer celebration	\$ 3,000		
Other			
5% administrative fee for City of Saint Paul to cover contract management, hiring temporary employees, and other admin costs	\$ 4,407		2442 1965
Total Expense	\$ 996,955		\$ 51,290 \$ 41,865 \$ 93,155
Difference (Income less Expense)	\$ -		

hrs/wk	# wks	training hrs	total \$/hr (incl fringe)	cost per coach	4 coaches
20	12	20	16.2	4212	16848

mileage/parking reimbursement
\$50/mon pr 3 months \$150 per in \$600