Project or Program Budget

For the Period	09/14	(mo/vr) to	08/15	(mo/vr)
rui lile reliuu	09/14	(1110/91) (0	06/13	(1110/91)

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.

Difference (Income less Expense)

	INCOME					
Source	INCOME	А	mount			
Support		_				
Government grants						
	Employment and Economic Development	\$	450,000			
Saint Paul Children's Colla	aborative	\$	100,000			
Foundations		Ф.	41,865			
Saint Paul Foundation F.R. Bigelow Foundation		<u>\$</u> \$	51,290			
	of Commerce Foundation	\$ \$	3,000			
Corporations	or commerce realidation		0,000			
US Bank		\$	1,000			
United Way or other federate	d campaigns					
Individual contributions						
Fundraising events and prod	ucts					
Membership income						
In-kind support			0.000			
.2 Genesys Works Progra1.0 City of Saint Paul Right		. <u>\$</u>	9,000			
	t Track Program Coordinator	<u> </u>	72,800			
	t Track Americorps VISTA	\$	3,000			
YJ02 employers	N Tradit / Who hours	\$	174,000			
Investment Income			,			
Revenue						
Government contracts Earned income		-				
Other (specify)						
Ctrior (openity)		-				
Total Income		\$	996,955			
	EVDENCES					
Item	EXPENSES		mount	% FT/PT	Bigelow	ede.
Salaries and wages (breakdo	own by indivdual	_	HOUIIL	<u> 70 1 17F 1</u>	Digelow .	or i
position and indicate full- or p						
.2 Genesys Works Progra		\$	0.000	.2 FTE		
			9,000			
1.0 City of Saint Paul Right	t Track Initiative Director	\$	70,000		-	
1.0 City of Saint Paul Righ	nt Track Initiative Director nt Track Program Coordinator		70,000 56,000	1.0 FTE 1.0 FTE		
1.0 City of Saint Paul Right 1.0 City of Saint Paul Right	nt Track Initiative Director It Track Program Coordinator It Track Americorps VISTA	\$ \$ \$	70,000 56,000 3,000	1.0 FTE 1.0 FTE 1.0 FTE		
1.0 City of Saint Paul Right 1.0 City of Saint Paul Right 150 youth interns (estimate	t Track Initiative Director tt Track Program Coordinator tt Track Americorps VISTA ed 20 hrs/wk * 8 wks * \$7.25/hr + fringe)	\$ \$ \$	70,000 56,000 3,000 174,000	1.0 FTE 1.0 FTE 1.0 FTE PT		
1.0 City of Saint Paul Right 1.0 City of Saint Paul Right 150 youth interns (estimat 450 YJ01 youth employee	tt Track Initiative Director tt Track Program Coordinator tt Track Americorps VISTA ed 20 hrs/wk * 8 wks * \$7.25/hr + fringe) s	\$ \$ \$ \$	70,000 56,000 3,000 174,000 550,000	1.0 FTE 1.0 FTE 1.0 FTE PT	£ 46 040	
1.0 City of Saint Paul Right 1.0 City of Saint Paul Right 150 youth interns (estimat 450 YJ01 youth employee	t Track Initiative Director tt Track Program Coordinator tt Track Americorps VISTA ed 20 hrs/wk * 8 wks * \$7.25/hr + fringe)	\$ \$ \$ \$	70,000 56,000 3,000 174,000	1.0 FTE 1.0 FTE 1.0 FTE PT	\$ 16,848	
1.0 City of Saint Paul Righ 1.0 City of Saint Paul Righ 150 youth interns (estimat 450 YJ01 youth employee 4 Job Coach staff - 20 onl	tt Track Initiative Director tt Track Program Coordinator tt Track Americorps VISTA ed 20 hrs/wk * 8 wks * \$7.25/hr + fringe) s	\$ \$ \$ \$ hr + frir \$	70,000 56,000 3,000 174,000 550,000 16,848	1.0 FTE 1.0 FTE 1.0 FTE PT	\$ 16,848	
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1.0 City of Saint Paul Right 1.0 City of Saint Paul Right 1.50 youth interns (estimat 450 YJ01 youth employee 4 Job Coach staff - 20 onl SUBTOTAL Insurance, benefits and other Consultants and professional Website Design & Dev	tt Track Initiative Director tt Track Program Coordinator tt Track Americorps VISTA ed 20 hrs/wk * 8 wks * \$7.25/hr + fringe) s poarding hrs + 20 hrs per week * 12 weeks * \$15/	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 56,000 3,000 174,000 550,000 16,848 878,848 37,800	1.0 FTE 1.0 FTE 1.0 FTE PT	25000	\$ 25,000
1.0 City of Saint Paul Right 1.0 City of Saint Paul Right 1.0 City of Saint Paul Right 150 youth interns (estimat 450 YJ01 youth employee 4 Job Coach staff - 20 onl SUBTOTAL Insurance, benefits and other Consultants and professional Website Design & Dev Launch Lab Creative	tt Track Initiative Director tt Track Program Coordinator tt Track Americorps VISTA ed 20 hrs/wk * 8 wks * \$7.25/hr + fringe) s coarding hrs + 20 hrs per week * 12 weeks * \$15/	\$ \$ \$ \$ hr + frir \$ \$ \$	70,000 56,000 3,000 174,000 550,000 16,848 878,848 37,800 50,000 7,000	1.0 FTE 1.0 FTE 1.0 FTE PT	25000 7000	
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1.0 City of Saint Paul Right 1.0 City of Saint Paul Right 1.50 youth interns (estimat 450 YJ01 youth employee 4 Job Coach staff - 20 onl SUBTOTAL Insurance, benefits and other Consultants and professional Website Design & Dev Launch Lab Creative - Photographer Travel Youth transportation to/from Mileage reimbursement for Equipment Supplies Printing and materials Telephone and fax Postage and delivery Rent and utilities In-kind expenses Depreciaiton Other - Youth Training US Bank Financial Literacy YJ02 Orientation End of Summer celebratio Other 5% administrative fee for	It Track Initiative Director It Track Program Coordinator It Track Americorps VISTA ed 20 hrs/wk * 8 wks * \$7.25/hr + fringe) s poarding hrs + 20 hrs per week * 12 weeks * \$15/ related taxes fees elopment graphic design and communications work In work for first 30 days or Job Coaches (estimated \$150 per coach) by Day	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 56,000 3,000 174,000 550,000 16,848 37,800 50,000 7,000 1,050 5,250 600 5,000 1,000 1,000 1,000 3,000	1.0 FTE 1.0 FTE 1.0 FTE PT	25000 7000	\$ 1,050 \$ 5,250 600 \$ 5,000
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hrs/wk # wks training hot\$/hr (incl fringe) cost per coach 4 coaches 20 12 20 16.2 4212 16848

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

\$600