

**The Pollock Group, LLC for 2021 The Florida Black Expo**

**FY 2021-2022 City Grant Proposal Term Sheet**

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**Grant Recipient:** The Pollock Group, LLC (“Recipient”)

**Program Name:** 2021 Florida Black Expo (the “Program”)

**City Funding Request:** \$25,000.00

**Contract/Grant Term:** October 1, 2021– September 30, 2022

**Any substantial change to this FY 2021-2022 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.**

**PROGRAM OVERVIEW:** The *Florida Black Expo (FBX)* returns to Jacksonville with all the excitement, education and empowerment that made the event an annual mainstay for the African American community on the First Coast for 17 years (2001 – 2017). Our goal has always been to drive increased economic development in our community.

The *Florida Black Expo* was founded to support the following goals: Showcase local & regional African American owned small businesses, Support access to community services, Supply employment opportunities, Spotlight educational resources.

This event has been attended faithfully by 9,000 to 16,000 consumers, showcased 150 – 200 local & regional small business owners, and has been supported by 50+ government agencies and community non-profits annually for 17 years (2001-2017). Only a rash of hurricanes and a once in a century pandemic caused the postponement of this pivotal event.

In 2021 the *Florida Black Expo* will return with renewed focus on the *6 Pillars of Success for the African American Community*. The Pillars are Entrepreneurship, Jobs, Wealth Creation, Health, Education –S.T.E.A.M for all ages, History & Culture

**This funding request is intended to cover programmatic expenses only to include personnel costs, facility rentals and costs for the Florida Black Expo event.**

**PROGRAM SCOPE OF WORK AND DELIVERABLES:**

Activities planned for The Florida Black Expo on Saturday, August 28<sup>th</sup>, include but are not limited to:

- 500+ Hiring opportunities
  - Government Agencies, Health Care Providers, Corporations, Employment Agencies, & Small businesses will provide opportunities for attendees to engage in hiring opportunities through career exploration, engagement with hiring managers and on-site interviews.
- 100+ Small, Micro, & Start-up business will offer their products & services to an anticipated crowd of 8,000 attendees.
  - These business owners will display, demonstrate, and sell their products & services to an expanded customer base at the Florida Black Expo
- 25+ Local Community Service Agencies & services on site to engage with attendee to support their growth & success
- 10+ Empowerment workshops:
  - Attendees will be offered learning opportunities (workshop topics subject to change) to assist them in increasing their ability to live and work better

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- Other activities include New Job Opportunities on the First Coast, Starting a Small Business, Caring for Your Families Mental Health, Small Business Certifications That Help Businesses Grow, Introduction to Local Trade and New Career Training Programs, Aging Well for the 55+ Community, Family Financial Literacy, Small Business Financing, Procurement Opportunities for Small businesses, Retirement Planning for Everyone

**PROGRAM COSTS/PAYMENT TERMS:** As in past years FBX has received support from various funding sources including the City of Jacksonville and other local agencies/authorities.

Funding contributed and applied from for the 2021 Florida Black Expo: Baptist Health, Career Source, Northeast Florida – In-Kind, Florida Blue, Jacksonville Chamber of Commerce JEA, JTA, PNC Bank, Teco Energy, UF Health, US Army, VyStar Credit Union

#### **PROGRAM IMPACT & REPORTING:**

- I. FBX Program goals & objectives success & measurements
  - a. **Showcase Local & Regional African American Owned Small Businesses**
    - i. Success - Register 100+ Small, Micro, & Start-up business will participate in the 2021 Expo
    - ii. Measurement – Report number and type of small businesses participating
  - b. **Support Access to Community Service**
    - i. Success – Register 25+ Local government and community social service providers will participate in the 2021 Expo
    - ii. Measurement – Collect number of attendee interactions from each service provider
  - c. **Supply Employment Opportunities**
    - i. Success – 500+ Positions available through 25+ Employers to Job Seekers attending the Expo
    - ii. Measurement – Collect number of interactions, interviews and job offers made by employers
  - d. **Spotlight Educational Resources**
    - i. Success – Register 25+ Educational and Training programs will participate in the 2021 Expo
    - ii. Measurement – Collect number of interactions, request for additional information and follow-up appointment scheduled
- II. Previous Year Achievements
  - i. 2017 was the last Florida Black Expo presented in Jacksonville, FL. Past Expos reported success in broad community engagement with attendance ranging from 9,000 to 18,000 annually over its 17-year history. 2021 reporting will have increase documentation of specific outcome listed above. Interactive surveys conducted during and after the Expo will measure engagement and outcomes.
- III. Anticipated number of Residents Served by Program and Projected Program impact on residents
  - i. We are anticipating 10,000 residents to be positively impacted by the Program in the following areas: Entrepreneurship, Jobs, Wealth Creation, Health, Education – S.T.E.A.M for all ages, History & Culture

#### **ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:**

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2022 PSG/ City Grant - Program Budget Detail

Lead Agency: The Pollock Group LLC

Program Name: 2021 Florida Black Expo

Agency Fiscal Year:

Categories and Line Items	BUDGET							
	Prior Year Prg Funding FY 2019-2020	Current Year Prg Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
<b>I. Employee Compensation</b>								
<b>Personnel - 01201 (list Job Title or Positions)</b>								
CEO	\$0.00	\$0.00	\$6,500.00	\$0.00	\$4,000.00	\$2,500.00	\$0.00	\$0.00
Sr. Business Strategist - Event Coordinator	\$0.00	\$0.00	\$5,500.00	\$0.00	\$3,500.00	\$2,000.00	\$0.00	\$0.00
Office Manager - Accounting	\$0.00	\$0.00	\$4,500.00	\$0.00	\$3,000.00	\$1,500.00	\$0.00	\$0.00
Program Assistant	\$0.00	\$0.00	\$3,500.00	\$0.00	\$2,500.00	\$1,000.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal Employee Compensation</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fringe Benefits</b>								
Payroll Taxes - FICA & Med Tax - 02101 (@15%)	\$0.00	\$0.00	\$3,000.00	\$0.00	\$1,950.00	\$1,050.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal Taxes and Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$1,950.00</b>	<b>\$1,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Employee Compensation</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>\$14,950.00</b>	<b>\$8,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>II. Operating Expenses</b>								
<b>Occupancy Expenses - Prime Osborn Convention Center</b>								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Facility Rental & Ancillary Expenses - Prime Osborn	\$0.00	\$0.00	\$35,000.00	\$0.00	\$30,000.00	\$5,000.00	\$0.00	\$0.00
<b>Office Expenses</b>								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Travel Expenses</b>								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Equipment Expenses</b>								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Direct Client Expenses - 08301</b>								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Florida Black Expo Budget</b>								
Trade Show Staging & Equipment			\$15,000.00		\$12,500.00	\$2,500.00		
DSG - Volunteer Team Management			\$2,500.00		\$1,500.00	\$1,000.00		
Event Liability Insurance			\$2,000.00		\$2,000.00			
Gospel Artist			\$20,000.00		\$20,000.00			
Celebrity Guest			\$35,000.00		\$35,000.00			
Child Celebrity			\$6,000.00		\$6,000.00			
R&B Artist			\$10,000.00		\$10,000.00			
Beauty Lane & Competitions			\$5,000.00		\$5,000.00			
Voter Education & Greek Lane			\$5,000.00		\$5,000.00			
Gospel Contest			\$5,000.00		\$5,000.00			
Art & History Installations			\$10,000.00		\$10,000.00			
Soundings & Lighting			\$10,000.00		\$9,050.00	\$950.00		
Security			\$3,000.00		\$3,000.00			
Meals & Misc			\$5,000.00		\$5,000.00			
Awards			\$3,000.00		\$3,000.00			
Ground Transportation			\$2,000.00		\$2,000.00			
Graphic Design			\$3,000.00		\$3,000.00			
Media Buys & Production			\$22,500.00		\$20,000.00	\$2,500.00		
VIP Lounge & Food			\$2,500.00		\$2,500.00			
Hotel Accommodation			\$6,500.00		\$6,500.00			
Kid Zone			\$4,000.00		\$4,000.00			
Banners & Signage			\$3,000.00		\$2,000.00	\$1,000.00		
Swag Bags - 7500			\$10,000.00		\$8,000.00	\$2,000.00		
Black Expo Magazing printing and delivery			\$10,000.00		\$8,000.00	\$2,000.00		
Contingency Fund			\$5,000.00		\$5,000.00			
<b>Total Operating Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$240,000.00</b>	<b>\$0.00</b>	<b>\$223,050.00</b>	<b>\$16,950.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>III. Operating Capital Outlay (OVER \$1,000)</b>								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Capital Outlay</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Direct Expenses Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$263,000.00</b>	<b>\$0.00</b>	<b>\$238,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Percent of Budget</b>			<b>100.0%</b>	<b>0.0%</b>	<b>90.5%</b>	<b>9.5%</b>	<b>0.0%</b>	<b>0.0%</b>

Last Modified: 02/11/2020

All PSG items listed must be included in the narrative section of the budget.

Revised 02/11/2020