

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency: Goodwill Industries of North Florida

Program Name: Goodwill Construction Training Program

Agency Fiscal Year: January 1 - December 31

Categories and Line Items	BUDGET							
	Prior Year Prg Funding FY 2021-2022	Current Year Prg Budget FY 2022-2023	Total Est. Cost of Program FY 2024-2025	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant) Amended	Funding Partners Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Employment Navigator	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$6,600.00	\$2,665.67	\$0.00	\$3,934.33	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$1,375.00	\$0.00	\$0.00	\$1,375.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$2,750.00	\$2,075.60	\$0.00	\$674.40	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$1,375.00	\$1,375.00	\$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	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$550.00	\$380.03	\$0.00	\$169.97	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$13,750.00	\$6,496.30	\$0.00	\$7,253.70	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$68,750.00	\$6,496.30	\$0.00	\$62,253.70	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
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 - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
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	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$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	\$3,000.00	\$425.00	\$0.00	\$2,575.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$2,500.00	\$50.00	\$0.00	\$2,450.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
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
Direct Client Expenses - 08301								
Client Housing Assistance	\$0.00	\$0.00	\$50,000.00	\$5,251.98	\$0.00	\$44,748.02	\$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	\$396,712.00	\$0.00	\$0.00	\$396,712.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$130,000.00	\$8,011.14	\$0.00	\$121,988.86	\$0.00	\$0.00
Client Other (Construction Lab Student Materials)	\$0.00	\$0.00	\$90,000.00	\$1,412.32	\$0.00	\$88,587.68	\$0.00	\$0.00
Client Transportation	\$0.00	\$0.00	\$30,000.00	\$2,623.00	\$0.00	\$27,377.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$712,212.00	\$17,773.44	\$0.00	\$694,438.56	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Construction Renovation of Space - for NCCER training rooms	\$0.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$40,000.00	\$11,692.26	\$0.00	\$28,307.74	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$740,000.00	\$711,692.26	\$0.00	\$28,307.74	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$1,520,962.00	\$735,962.00	\$0.00	\$785,000.00	\$0.00	\$0.00
Total Programmatic Expense	-	-	\$1,520,962.00	48.4%	0.0%	51.6%	0.0%	0.0%

Last Modified: 03/16/2023

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

Budget Narrative for Selected Items of Cost
FY 2024 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2024-2025
COJ Funding Only

Agency: Goodwill Industries of North Florida

Amended

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Education Navigator	\$55,000.00	College Navigator (1FTE) @\$55,000/yr PSG 100%
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Payroll Taxes & Benefits

Education Navigator	\$7,253.70	12% FICA, Medicare, FLUI, WC & 13% Health, Dental, Retirement benefits @ \$55,000 salary
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II. Operating Expenses

Occupancy Expenses

Office Expenses

Staff Training	\$2,575.00	Training and Development of internal staff
Printing and Advertising	\$10,000.00	Marketing and print material expense for recruitment efforts

Travel Expenses - not related to entertainment expenses

Local Mileage	\$2,450.00	Local travel reimbursement for student recruitment and programmatic local travel.
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Equipment Expenses

Direct Client Expenses

Direct Client Expenses - Educational	\$396,712.00	Program Syllabus and Instructor Expenses - Acquisition of the program course syllabus, instruction materials, program of study, along with one year of instructor fees Gap funding examples include: job readiness kits, daycare, mental health and medical emergency services and other needed wrap around support services to successfully complete the program and gain meaningful employment.
Direct Client Expenses - Personal	\$121,988.86	Transportation services for students while they are going through the training programs
Direct Client Expenses - Transportation	\$27,377.00	Housing assistance while students are going through the training program
Direct Client Expenses - Housing Assistance	\$44,748.02	

Direct Client Expenses Other - Lab Materials	\$88,587.68	Client in class lab supplies and materials - Cost of program supplies and materials to be utilized during training and first year of construction
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III. Operating Capital Outlay:

Other - Computer Lab/Instructor Tech	\$28,307.74	20 set computer lab for student to utilize for training, and equipment for staff/instructors
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\$785,000.00

Building Futures Together
Computer Lab

Area	Computer	Units	Warranty	Processing	Unit Cost	Total Units	Extrapolat
Computer Lab	24-inch Silver iMac with 4.5K Retina display	1	1-Year	Processor: Apple M1 Chip Memory: 8 GB Storage: 256 GB	\$ 1,612	20	\$ 32,240.00
Offices	24-inch Silver iMac with 4.5K Retina display	1	1-Year	Processor: Apple M1 Chip Memory: 8 GB Storage: 256 GB	\$ 1,612	5	\$ 8,060.00
GRAND TOTAL							\$ 40,300.00
ROUNDED							\$ 40,000.00

Additional Specs
IMAC Specs: Apple M1 Chip 256GB storage 8GB unified memory 24-inch 4.5K Retina display ² Two Thunderbolt / USB 4 ports Two USB 3 ports Gigabit Ethernet Magic Keyboard with Touch ID