

Melanin Collaborative Group Inc. – Market Programming

FY 2024-2025 City Grant Proposal Term Sheet

Grant Recipient: Melanin Collaborative Group Inc. (“Recipient”)

Program Name: Market Programming (the “Program”)

City Funding Request: \$26,900

Contract/Grant Term: October 1, 2024– September 30, 2025

Any substantial change to this FY 2024-2025 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Our objective and vision encompass leveraging our dynamic platform to bolster minority-owned enterprises by providing a forum for enhanced visibility and amplified sales. Additionally, we seek to foster community engagement through cultural and family-oriented events, while equipping business proprietors with practical skills to promote sustainable growth. This year-long Program will expand our opportunity to successfully host quarterly and monthly markets, educational business workshops, and networking events to empower entrepreneurs, foster economic development, and create a thriving, interconnected community. This funding request includes programmatic expenses, including costs associated with event market planning, workforce development programs, marketing and promotions, and administrative expenses in FY 2024-2025.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Monthly Markets (12 Events): The monthly markets are specifically tailored to provide essential support to minority-owned businesses. Data collection has consistently shown that 80% of vendors have reported significant improvements in customer engagement and business growth due to their participation. This initiative is strategically designed to drive increased revenue and expand the customer base for these businesses and within our organization.

Quarterly Community Events (4 Events): These culturally focused family-oriented events serve as catalysts for addressing systemic inequalities, enhancing community well-being, and creating opportunities for economic, social, and cultural advancement with food and local entertainment that also foster social cohesion, empowerment, and sustainable development and networking opportunities with an 25% increase in event attendance.

Business Workshops (12 Events): As an integral component of our workforce development initiative, we offer educational workshops tailored to equip entrepreneurs with practical skills, knowledge, and insight, thereby enabling them to thrive in a dynamic business landscape. The workshops encompass essential topics such as financial literacy, marketing, and business operations, delivered by expert speakers who furnish practical learning tools and resource handouts. This comprehensive program is designed to provide entrepreneurs from marginalized communities with access to vital resources and the opportunity to cultivate a robust support network. Our primary objective is to witness 50% of workshop participants implementing new strategies within 6 months of attendance, thereby enhancing business sustainability and fostering growth.

PROGRAM COSTS/PAYMENT TERMS:

City funds shall be expended in accordance with the approved budget for the sole benefit of Duval County residents. City funds will be disbursed on a reimbursement basis upon the City’s receipt and approval of required documentation including but not limited to paid invoices, cleared checks and bank statements.

Program Budget

Salaries:	\$7,200
Event Venue Rental:	\$2,500
Event Security:	\$2,000
Printing and Publications:	\$7,200
Professional (Non-Auditing) Service:	\$6,000
Rented Equipment:	\$2,000
Total:	\$26,900

PROGRAM IMPACT & REPORTING:

Our organization's Program goals and objectives will be achieved through our marketing platforms: Eventbrite, Eventeny, WIX, Hootsuite, and CRM. We will measure and track our progress through demographic data collection and survey responses on a monthly and quarterly basis to ensure updated and accurate data reporting.

Our actionable plans include:

1. Supporting local businesses by aiming for a 20% increase in vendor sales after participating in 3 or more market events in our monthly vendor markets.
2. Tracking attendance at quarterly and monthly events, with a goal of reaching 4,000 attendees across all events. We will use social media, local advertising, and partnerships with local influencers to promote events.
3. Increasing the number of workshop attendees and aiming for 80% of participants to report improved business skills, with at least 50% applying these skills to grow their businesses within 6 months. We will achieve this through partnerships with local business development centers and experts to offer tailored, practical workshops.

Upon completion of the Program, Recipient will provide the City with a report detailing attendance at events held, observed impact of the Program based on data collected and results of participant surveys evaluating the effectiveness of the Program.

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2025 City Grant - Complete Program Budget Detail

Lead Agency: Melanin Collaborative Group Inc.

Program Name: Market Programming

Agency Fiscal Year: FY 2024-2025

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2022-2023	Current Year Prg Budget FY 2023-2024	Total Est. Cost of Program FY 2024-2025	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Revenue Funding Sources	Donations/Grants /Sponsorships
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Assistant Program Administrator	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
2 Event Coordinator	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
3. Volunteer Coordinator	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
4 Executive Admin	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$2,500.00	\$5,000.00	\$0.00	\$0.00	\$2,500.00	\$500.00	\$2,000.00
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	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
Other - Legal & Permitting Fees	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$4,000.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$3,200.00	\$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	\$4,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$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 - (Event Security)	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Travel Expenses								
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
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
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 Rent (Venue)	\$0.00	\$2,500.00	\$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 & Beverages	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Client Dec & Signage	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
Client Educational Materials	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
Client Personal/ Guest Speakers	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Business Pitch Prizes & Grant Winners	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Client Other- Participation Kits	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Total Operating Expenses	\$0.00	\$37,800.00	\$37,800.00	\$0.00	\$0.00	\$19,700.00	\$3,700.00	\$14,400.00
III. Operating Capital Outlay (OVER \$1,000)								
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
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$26,900.00	\$3,700.00	\$14,400.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	59.8%	8.2%	32.0%

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 2025 City Grant Application
 Program Budget Narrative (Max. 2 Pages)
 Proposed Funding Period: FY 2024-2025
 COJ Funding Only**

Agency: Melanin Collaborative Group Inc. Program Name: Market Programming

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

Salary for event planners, project managers, and logistical support.	\$3,000.00	Program Assistant Administrator
	\$2,000.00	Event Coordinator
	\$1,000.00	Volunteer Coordinator
	\$1,200.00	Executive Admin

II. Operating Expenses

Occupancy/Venue Expenses

Cost of renting a community hall, conference center, outdoor space, or venue.	\$2,500.00
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III. Office Expenses- Marketing & Promotion

Paid ads on platforms like Facebook, Instagram, Twitter to promote the event.	\$7,200.00	Advertising, promotions, printed material, digital media, etc.
Printing promotional materials for event advertising in the community.		
Costs for email platform subscription and sending promotional emails.		
Professional photographer and videographer to capture event highlights.		
Cost for creating or maintaining a website for event registration and details.	\$6,000.00	Professional services related to events
Compensation for guest speakers, workshop leaders, or panelists.		
Compensation for guest speakers, workshop leaders, or panelists.		

IV. Equipment Expenses

Audio, video, and lighting equipment for panels, performances, or presentations.	\$2,000.00	AV equipment, tables, chairs, etc. rental for events
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