

**Kids Hope Alliance Funding Application  
Budget Narrative (Max. 3 Pages)**

**REVENUE: Describe and list all "Other Funding Sources" for this program**

**Agency Provided Funding**

**Kids Hope Alliance**

**EXPENSES:**

Please provide a narrative description for all categories for which you are seeking funding, and explain relevant mathematical calculations. See "Budget Information" pages for additional guidance.

Please feel free to add additional lines as necessary to provide explanations.

**Personnel Expenses**

**NOTE:** Each position classification (i.e. "Teacher", "Case Worker") should be listed individually, with portion to be funded by JCC grant noted (i.e. 2 FTE, 1.25 FTE).

**Salary & Wages**

Project Director/ PI	\$19,572.00
Project Manager	\$75,000.00
Community Convener	\$40,000.00
Quality Improvement Specialist	\$20,000.00
Finance Director	\$9,038.00

**Salary Break Down**

.15 FTE
Full-time Position
Full-time Position
Part-time Position
.10 FTE

Direct Costs are those costs that can be identified specifically with particular cost objectives such as a grant, contract, project function or activity.

**Benefits (listed)**

**Payroll Taxes & Benefits**

**Payroll Taxes & Benefits**

FICA	\$12,516.00
Retirement	\$14,725.00
Workers Comp	\$295.00
Health Insurance	\$33,000.00
Unemployment	\$825.00

**Explanation**

7.65% MATCH
9% MATCH
0.18% Non-Professional
\$1,000 per month per FTE
\$300 per year / per FTE

**Operating Expenses**

**Special Contracts & Consultants**

**Program Consultants and Contractual**

Cure Violence	\$120,000.00
Hope Street	\$175,000.00
JPEF	\$40,000.00
Voices, Institute	\$40,000.00
CCR	\$125,000.00
UF CHEER	\$60,000.00
Bethel Baptist	\$10,000.00
Northwest Behavioral Health	\$75,000.00

Two sites at \$50,000 each. (4 part-time community ambassadors at \$25,000 each.) and concrete support for 200 youth @ \$100 each.
Intensive Training, Coaching and Consultation for 120 Teachers at \$1,000 = \$120,000. TBR Teacher Took Kits / Materials/Assessment Progress Monitoring for 3 Schools @ \$5,000 each = \$15,000. TBRI Train the Trainer for 40 Teachers at \$1,000 each - \$40,000.
40 trainings for Parents Who Lead at \$1,000 each
Trainings at \$100 per hour; up to 400 hours.
Ombudsperson (1 FTE)- \$55,000 plus 31.58% Benefits and Indirect Costs = \$72,368. Resiliency Navigator (1 FTE) \$40,000 plus 31.58% Benefits and Indirect Costs = \$52,632
Evaluation Services includes salaries (Lori Bilello .05 FTE - \$7,861 and Abbie Bautista .4 FTE - \$36,856 plus Benefits & Indirect Costs of 32.6% (\$44,717 + \$14,578) = \$59,295) and Local Travel - 1,410 miles @ \$.50 per mile = \$705.
Trauma Informed Congregation Trainings - 10 Trainings @ \$1,000 each
1.5 FTE for trauma trained mental health therapist

**Programmatic Supplies & Assistance**

Educational Materials	
Program Supplies	
Uniforms	
Other - Non-Cash Incentives	\$12,000.00

Data Collection Interviews - 200 Youth at \$30 each, x 2 Interviews

**Professional Development**

Staff Travel	\$1,500.00
Conferences and Staff Development	\$2,000.00
Membership Fees and Subscriptions (Staff)	
Local Mileage Reimbursement	\$1,660.00

Miscellaneous travel expenses to attend meetings in Tallahassee, tolls, parking, etc.
\$500 per 4 employees
Approximately 3,320 miles @ .50 per mile

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**Other Operating Expenses**

Background and Drug Screenings		
Outside Printing and Artwork		
Local Mileage Reimbursement		

**Food-Expense**

Food or Snack (2% limit)		
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**Field Trips and Transportation**

Transportation		
Field Trip Entrances Fees		
Other Student Transportation (Travel to Program and Home)		

**Office Expenses**

Telephone	\$1,416.00	Monthly cell phone and/or data service expenses for 5 employees per month/per year
IT Network	\$6,000.00	\$180 per month, per FTE
Postage, Shipping, Delivery	\$500.00	10 rolls @ \$50 per roll
Supplies	\$8,000.00	Paper, printing, ink cartridges, envelopes, pens, etc.
Copying	\$500.00	5,000 copies @ .10 per copy

**Equipment Under-\$1000.00 (Trackable)**

Other Electronics (TVs, Cameras, Videos, Gaming Systems, etc.)	\$3,000.00	3 laptops @ \$1,000 each
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**Indirect Costs:**

Specify:	\$44,654.00	10% MTDC from base of \$446,547
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Indirect Costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project, function or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. These costs are grouped into common pools and distributed to benefiting activities by a cost allocation process.

For additional information on developing an indirect cost rate, see [http://rates.psc.gov/fms/dca/np\\_exall2.html](http://rates.psc.gov/fms/dca/np_exall2.html).