FY 2024-2025 City Grant Proposal Term Sheet

Grant Recipient: Ben's Place Services Inc. ("Ben's Place" or "Recipient")

Program Name: Low-Cost Transitionary Day Program (the "Program")

City Funding Request: \$38,091

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:

Provide low-cost transitionary day programs to adult Duval County students with disabilities as they time out / age out of high school at age 22. Once the disabled leave high school, they lose daily social contacts and friends. Ben's Place allows disabled individuals to gather and socialize, enjoy making arts and crafts all while they learn life skills in a fun and caring environment. While their disabled loved one is at Ben's Place it allows their caregivers time to work, run errands, or take some downtime.

Measurable component:

- Number of visits to Duval County Exceptional Student schools to discuss the programs offered by Ben's Place for adults with disabilities.
- Number of former Duval County students who are provided services at Ben's Place.
- Percentage of former students who try and then stay involved at Ben's Place for at least 6 months.
- Programmatic investment/funding in staff salaries for recruitment and services.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- Social skills Interaction skills, manners and getting along with others
- Life Skills Proper self-care and hygiene
- Arts and Crafts Excellent instructor led and project-based crafts
- Outdoor Activities Planting gardens, basketball, picnic area
- Events and Parties Karaoke, dances, and other seasonal gatherings during the day or at night

PROGRAM COSTS/PAYMENT TERMS:

City funds shall be expensed in accordance with the approved Program budget for the benefit of Duval County residents. 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:

- Social Skills Coordinator (1 FTE @ 60%) \$27,000
- Office and Other Supplies \$11,091

PROGRAM IMPACT & REPORTING:

- i. To increase awareness of the programming we offer we will make visits to the Duval County Exceptional Student schools to discuss our programs as students approach the end of their time at high school. It will be measured by the visits we make to the schools.
- ii. The impacts we make are very personal and one life at a time, but this is one achievement in a recent review listed on Google. "Excellent organization that assists with the care, social interaction and continued development of adults with disabilities. Our son just transitioned out of the public school system and while he can stay home by himself at 22 years of age, he attends Ben's Place to allow him companionship, & group activities that break up his day. The staff is amazing and in today's tough economy they are very fair in regards to their fees. Highly recommend!"
- iii. We hope to impact many disabled individuals that are transitioning out of the school system.

Upon completion of the grant term, Recipient shall provide the City with a report detailing annual Program attendance figures and the results of a survey of participants/caregivers 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.

FY2025 City Grant Application Proposed Funding Period: FY 2024-2025

FY 2025 City Grant - Complete Program Budget Detail

Lead Agency: Ben's Place Services Inc. Program Name: Low-Cost Transitionary Day Program

2024-2025

	BUDGET Funding Partners							
	Prior Year	Current Year	Total Est. Cost	Agency	All Other	City of		Private
	Prg Funding	Prg Budget	of Program	Provided	Program	Jacksonville	Federal/ State & Other	Foundation
Categories and Line Items I. Employee Compensation	FY 2022-2023	FY 2023-2024	FY 2024-2025	Funding	Revenues	(City Grant)	Funding	Funding
Personnel - 01201 (list Job Title or Positions no names)								
1. Social Skills Coordinator (1FTE)	\$35,000.00	\$42,000.00	\$45,000.00	\$0.00	\$18,000.00	\$27,000.00	\$0.00	\$0.00
2 Social Skills Coordinator (1PTE) 3 Social Skills Coordinator (1FTE)	\$20,000.00 \$0.00	\$24,000.00 \$24,000.00	\$25,000.00 \$25,000.00	\$0.00 \$0.00	\$25,000.00 \$25,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
4 Executive Director (1 FTE) Accepts no salary	\$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	\$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 10	\$0.00	\$0.00	\$0.00 \$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	\$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	\$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 20	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$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	\$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 27	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$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 Subtotal Employee Compensation	\$0.00 \$55,000.00	\$0.00 \$90,000.00	\$0.00 \$95,000.00	\$0.00 \$0.00	\$0.00 \$68,000.00	\$0.00 \$27,000.00	\$0.00 \$0.00	\$0.00 \$0.00
Fringe Benefits	\$33,000.00	\$30,000.00	\$33,000.00	\$0.00	<i>400,000.00</i>	\$21,000.00	φ 0.00	\$0.00
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	\$0.00 \$0.00	\$0.00
Retirement - 02201 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 Unemployment Taxes - 02501	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$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 Total Employee Compensation	\$0.00 \$55,000.00	\$0.00 \$90,000.00	\$0.00 \$95,000.00	\$0.00 \$0.00	\$0.00 \$68,000.00	\$0.00 \$27,000.00	\$0.00 \$0.00	\$0.00 \$0.00
II. Operating Expenses	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		***,*****		,,	+,		
Occupancy Expenses								
Rent - Occupancy -04408 Telephone - 04181	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$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 Other - (Please describe)	\$1,500.00 \$0.00	\$5,000.00 \$0.00	\$5,000.00 \$0.00	\$0.00 \$0.00	\$5,000.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
Office Expenses								
Office and Other Supplies - 05101	\$12,000.00	\$24,000.00	\$24,000.00 \$500.00	\$0.00	\$12,909.00			
Postage - 04101 Printing and Advertising - 04801	\$250.00 \$1,000.00	\$500.00 \$2,000.00				\$11,091.00	\$0.00	\$0.00
			\$2.000.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$1,000.00	\$1,000.00	\$2,000.00 \$1,000.00	\$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401	\$1,000.00 \$0.00	\$1,000.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410	\$1,000.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938	\$1,000.00 \$0.00 \$0.00 \$0.00 \$200.00	\$1,000.00 \$0.00 \$0.00 \$0.00 \$250.00	\$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$0.00 \$250.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403	\$1,000.00 \$0.00 \$0.00 \$200.00 \$200.00 \$350.00	\$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00	\$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - (Please describe) Travel Expenses	\$1,000.00 \$0.00 \$0.00 \$200.00 \$350.00 \$0.00	\$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - (Please describe) Travel Expenses Local Mileage - 04021	\$1,000.00 \$0.00 \$0.00 \$200.00 \$350.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$250.00 \$500.00 \$500.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00 \$500.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - (Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses	\$1,000.00 \$0.00 \$0.00 \$2200.00 \$350.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Flease describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402	\$1,000.00 \$0.00 \$0.00 \$20.00 \$350.00 \$350.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0.00 \$2,000 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$500.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Equipment under \$1,000 - 06403 Other - Repenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216	\$1,000.00 \$0.00 \$0.00 \$20.00 \$3000 \$350.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$0.00 \$220.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Flease describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402	\$1,000.00 \$0.00 \$0.00 \$20.00 \$350.00 \$350.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0.00 \$2,000 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$500.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rential & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216 Vehicle Insurance - 04502 Other - (Please describe) Direct Client Expenses Direct Client Expenses Other - Rel as - 04502 Other - (Please - 04502 Other - (Please - 04502	\$1,000.00 \$0.00 \$0.00 \$200.00 \$200.00 \$350.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0,00 \$250.00 \$250.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$0.00 \$2250.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$20.00 \$2,000 \$2,000 \$2,000 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216 Vehicle Insurance - 04502 Other - (Please describe) Direct Client Expenses - 08301 Client Rent	\$1,000.00 \$0.00 \$0.00 \$3000 \$350.00 \$350.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0.00 \$0.00 \$250.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0,00 \$0,00 \$250.00 \$0,000 \$0,00 \$0,0000 \$0,0000 \$0,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,00000 \$0,00000000	\$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$250.00 \$250.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216 Vehicle Insurance - 04502 Other - (Please describe) Direct Client Expenses - 08301 Client Willities Client Utilities	\$1,000.00 \$0.00 \$0.00 \$0.00 \$20.00 \$200.00 \$350.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,000.00 \$0.00 \$0.00 \$250.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,000.00 \$1,000.00 \$0,00 \$2,000 \$2,250.00 \$0,000 \$0,0000 \$0,0000 \$0,000 \$0,00000 \$0,00000 \$0,0000 \$0,000000 \$0,000000	\$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$250.00 \$250.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$50.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216 Vehicle Fuel ad Maintenance - 04202 Other - (Please describe) Direct Client Expenses - 08301 Citent Hent Citent Utilities Citent Medical Citent Keducational	\$1,000.00 \$0.00 \$0.00 \$0.00 \$20.00 \$200.00 \$350.00 \$0.00	\$1,000.00 \$0,00 \$0,00 \$250.00 \$500.00 \$500.00 \$0,000 \$0,0	\$2,000.00 \$1,000.00 \$0,00 \$0,00 \$2250.00 \$0,000 \$0,00 \$0,00 \$0,0000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,00000000	\$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$250.00 \$250.00 \$0.00\$0.00 \$0.	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216 Vehicle Fuel ad Maintenance - 04202 Other - (Please describe) Direct Client Expenses - 08301 Client Hedical Client Hedical Client Tersional Client Ford Client Ford Client Forsional Client Forsional	\$1,000.00 \$0,00 \$0,00 \$200.00 \$200.00 \$350.00 \$0.000 \$0.000 \$000 \$0.000\$000 \$0000\$000\$	\$1,000.00 \$0,00 \$250.00 \$250.00 \$500.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$0.00 \$255.000 \$50.00 \$0.00	\$0.00 \$0.000	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$2,000 \$2,000 \$2,000 \$2,000 \$0.000 \$0.000 \$0	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216 Vehicle Insurance - 04502 Other - (Please describe) Direct Client Expenses - 04301 Client Hedical Client Hedical Client Hedical Client Hedical Client Tersonal Client Other (Please describe) Client Other (Please describe) Client Other (Please describe)	\$1,000.00 \$0,00 \$0,00 \$200.00 \$200.00 \$350.00 \$0.00\$0 \$0.00 \$00 \$	\$1,000.00 \$0,00 \$250.00 \$250.00 \$500.00 \$0.00	\$2,000.00 \$1,000.00 \$0.00 \$0.00 \$2250.00 \$0.000 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000\$000 \$0.000\$000\$	\$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$2,000 \$2,000 \$0.000 \$0.000 \$0.000\$000	\$0.00 \$0.00 </td <td>\$0.00 \$0.00</td> <td>\$0.00 \$0.00</td>	\$0.00 \$0.00	\$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Locial Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rential & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216 Vehicle Fuel and Maintenance - 04216 Vehicle Fuel and Maintenance - 04202 Other - (Please describe) Direct Client Expenses - 08301 Client Expenses - 08301 Client Ment Client Hend Client Educational Client Fducada Client Fducada Client Fducada Client Cluet (Please describe) Client Other (Please describe) Client Other (Please describe) Client Other (Please describe) Client Other (Please describe)	\$1,000.00 \$0.00 \$0.00 \$0.00 \$20.00 \$200.00 \$350.00 \$0.00	\$1,000.00 \$0,00 \$0,00 \$2,50.00 \$500.00 \$500.00 \$0,000 \$0,00 \$0,00 \$0,00 \$0,0000 \$0,0000 \$0,00	\$2,000.00 \$1,000.00 \$0,00 \$0,00 \$2250.00 \$0,000 \$0,00 \$0,000\$0 \$0,0000 \$0,000 \$0,000 \$0,0000 \$0,0000 \$0,0000 \$0,000 \$0,000 \$0,	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$000 \$0.000\$000\$	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$250.00 \$250.00 \$0.00\$0.00 \$0.	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rential & Leases - Equipment - 04402 Vehicle Fuel and Maintenance - 04216 Vehicle Insurance - 04502 Other - (Please describe) Direct Client Expenses - 08301 Client Hedical Client Hedical Client Hedical Client Tourane - 04502 Other - (Please describe) Direct Client Expenses - 08301 Client Hedical Client There - 02 Client There - 03 Client There - 04	\$1,000.00 \$0.00 \$0.00 \$200.00 \$200.00 \$350.00 \$0.000 \$0.000\$00 \$0.000\$00 \$000\$000	\$1,000.00 \$0.00 \$250.00 \$250.00 \$500.00 \$0.00	\$2,000.00 \$1,000.00 \$0,00 \$2,000 \$5,000 \$0,000 \$0,0000 \$0,0000 \$0,000 \$0,000 \$0,00000 \$0,0000 \$0,000	\$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$2,000 \$2,000 \$2,000 \$2,500.00 \$0.000\$00 \$0.000\$00 \$0.000\$000\$	\$0.00 \$0.000	\$0.00 \$0.00	\$0.00 \$0.000\$0 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Equipment under \$1,000 - 06403 Other - Equipment under \$1,000 - 06403 Other - Clease describe) Travel Expenses Local Mikeage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehicle Insurance -04502 Other - (Please describe) Direct Client Expenses - 06301 Client Rent Client Rent Client Rent Client Record Client Hedical Client Hedical Client Hedical Client Other (Please describe) Client Other (Please describe) Client Port (Please describe) Client Needical Client Port (Please describe) Client Port (Please describe) Client Needical Client Port (Please describe) Client Needical Client	\$1,000.00 \$0.00 \$0.00 \$0.00 \$20.00 \$200.00 \$350.00 \$0.00	\$1,000.00 \$0,00 \$250.00 \$250.00 \$0.00	\$2,000.00 \$1,000.00 \$0,00 \$2,000 \$5,000 \$0,000 \$0,000 \$0	\$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$250.00 \$250.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$50.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Please describe) Travel Expenses Local Mileage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehricle Fuel and Maintenance - 04216 Vehricle Fuel and Maintenance - 04210 Other - (Please describe) Direct Client Expenses - 08301 Client Hord Client Tersional Client Thersional Client Thersional Client Other (Please describe) Total Operating Expenses III. Operating Capital Outlay (OVER \$1,000) Machinery & Equipment - 06402 Computers & Software - 06427	\$1,000.00 \$0,00 \$0,00 \$200.00 \$200.00 \$350.00 \$0.000 \$0.00	\$1,000.00 \$0,00 \$0,00 \$250.00 \$250.00 \$0,000\$0 \$0,000\$00 \$0,000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	\$2,000.00 \$1,000.00 \$0,00 \$250.00 \$500.00 \$0,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,0000 \$0,00000 \$0,00000 \$0,00000000	\$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$20.00 \$20.00 \$250.00 \$250.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$0000\$000\$	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
Publications - 05216 Staff Training - 05401 Directors & Officers - Insurance - 04501 Professional Fees & Services (not audit) - 03410 Background Screening - 04938 Other - Equipment under \$1,000 - 06403 Other - Equipment under \$1,000 - 06403 Other - Equipment under \$1,000 - 06403 Other - Clease describe) Travel Expenses Local Mikeage - 04021 Parking & Tools - 04028 Equipment Expenses Rental & Leases - Equipment - 04402 Vehicle Insurance -04502 Other - (Please describe) Direct Client Expenses - 06301 Client Rent Client Rent Client Rent Client Record Client Hedical Client Hedical Client Hedical Client Other (Please describe) Client Other (Please describe) Client Other (Please describe) Client Needical Client Port (Please describe) Client Needical Client Needical Client Needical Client Needical Client Needical	\$1,000.00 \$0.00 \$0.00 \$0.00 \$20.00 \$200.00 \$350.00 \$0.00	\$1,000.00 \$0,00 \$250.00 \$250.00 \$0.00	\$2,000.00 \$1,000.00 \$0,00 \$2,000 \$5,000 \$0,000 \$0,000 \$0	\$0.00 \$0.00	\$500.00 \$2,000.00 \$1,000.00 \$0.00 \$0.00 \$250.00 \$250.00 \$250.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$50.00 \$0.00

Percent of Budget Last Modified: 07/08/2024 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: Ben's Place Services

Program Name: Low-Cost Transitionary Day Program

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking <u>City Funding Only</u>. 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

Social Skills Coordinator (1FTE) @ \$45,000/yr - City grant 60% = \$27,000

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Office Expenses Office and craft supplies

\$11,091.00

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay: