

Lead Agency: Springfield Preservation and Revitalization Council, Inc.

FY 2024 City Grant - Complete Program Budget Detail

Program Name: Springfield Cleanup Corps

Agency Fiscal Year: January 1 to December 31

Categories and Line Items	Prior Year Prq Funding FY 2021-2022	Current Year Prq Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	BUDGET		Funding Partners		
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
<b>I. Employee Compensation</b>								
Personnel - 01201 (list Job Title or Positions no names)								
1 Executive Director	\$0.00	\$0.00	\$75,396.48	\$51,235.20	\$0.00	\$24,161.28	\$0.00	\$0.00
2 Operations Manager	\$0.00	\$0.00	\$43,384.53	\$0.00	\$0.00	\$43,384.53	\$0.00	\$0.00
3 Operations Associate	\$0.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$23,400.00	\$0.00	\$0.00
4 Operations Associate	\$0.00	\$0.00	\$21,320.20	\$0.00	\$0.00	\$21,320.20	\$0.00	\$0.00
5 Operations Associate	\$0.00	\$0.00	\$18,011.80	\$0.00	\$0.00	\$18,011.80	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$181,513.01	\$51,235.20	\$0.00	\$130,277.81	\$0.00	\$0.00
<b>Fringe Benefits</b>								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$16,050.96	\$3,919.49	\$0.00	\$12,131.47	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$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	\$3,631.43	\$0.00	\$0.00	\$3,631.43	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$1,039.50	\$0.00	\$0.00	\$1,039.50	\$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	\$33,921.89	\$3,919.49	\$0.00	\$30,002.40	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$215,434.90	\$55,154.69	\$0.00	\$160,280.21	\$0.00	\$0.00
<b>II. Operating Expenses</b>								
<b>Occupancy Expenses</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	\$3,105.00	\$1,950.00	\$0.00	\$1,155.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$6,468.75	\$4,062.50	\$0.00	\$2,406.25	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$5,175.00	\$3,250.00	\$0.00	\$1,925.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$5,692.50	\$3,575.00	\$0.00	\$2,117.50	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$2,070.00	\$1,300.00	\$0.00	\$770.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$5,720.00	\$0.00	\$0.00	\$5,720.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$385.43	\$0.00	\$0.00	\$385.43	\$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 - Janitorial Supplies and Equipment	\$0.00	\$0.00	\$3,590.61	\$0.00	\$0.00	\$3,590.61	\$0.00	\$0.00
Other - Uniforms	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$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 Educationa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Persona	\$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
Total Operating Expenses	\$0.00	\$0.00	\$33,857.29	\$14,137.50	\$0.00	\$19,719.79	\$0.00	\$0.00
<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
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$249,292.19	\$69,292.19	\$0.00	\$180,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	27.8%	0.0%	72.2%	0.0%	0.0%

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 2024 City Grant Application  
Program Budget Narrative (Max. 2 Pages)  
Proposed Funding Period: FY 2023-2024  
COJ Funding Only**

**Agency:** Springfield Preservation and Revitalization Council, Inc

**Program Name:** Springfield Cleanup Corps

**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**

- 1 Executive Director unamended.
- 2 Operations Manager amended to \$43,384.53 due to time between start of grant term and hiring
- 3 Operations Associate (1) unamended
- 4 Operations Associate (2) amended due to time between start of grant term and hiring
- 5 Operations Associate (3) amended due to time between start of grant term and hiring

**Payroll Taxes & Benefits**

- FICA unamended
- Health Insurance unamended
- Workers Compensation amended to reflect payroll changes (anticipating lower rate of worker's compensation insurance)
- Unemployment Taxes unamended.

**II. Operating Expenses**

**Occupancy Expenses**

No amendments

**Office Expenses**

No amendments

**Travel Expenses - not related to entertainment expenses**

**Equipment Expenses**

- Vehicle Fuel and Maintenance - 04216 amended to reflect no vehicle purchased.
- Vehicle Insurance -04502 amended to reflect no vehicle purchased.

**Direct Client Expenses**

**III. Operating Capital Outlay:**