

EL BETH EL DEVELOPMENT CENTER, INC. – People Helping People Crime Prevention Program

FY 2024-2025 City Grant Proposal Term Sheet

Grant Recipient: El Bethel Divine Holiness Church, d/b/a El Beth El Development Center, Inc. (“Recipient” or “El Beth El”)

Program Name: People Helping People Crime Prevention Program (the “Program”)

City Funding Request: \$100,000

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:

El Beth El is a faith-based 501(c)(3) non-profit humanitarian organization committed to empowering underprivileged communities in Jacksonville by providing Duval County residents access to educational tools, economic development opportunities, and safe communities, one person, one community at a time. We work to revitalize the lives of adults and children in our urban communities through aid and awareness to create empowering solutions together. This request for City funding is for assistance to offset administrative and operational expense to manage some initiatives for the community.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

City funds are requested to provide additional support to El Beth El’s ongoing crime prevention and workforce development activities. In addition, El Beth El will be able to effectively execute the following initiatives:

Community Focused Programs:

- Annual Crime Prevention Role Model Event for the Community
- Annual Thanksgiving Luncheon for the Community
- 3rd Annual Christmas Event for the Community

Community Focused Program Initiatives – All activities are free to public and are supplemented by in-kind services covered by donations and private sponsorships estimated to be \$32,700.

PROGRAM COSTS/PAYMENT TERMS:

City funds will be expended in accordance with the approved budget. City funds will be disbursed as a 100% advance payment. El Beth El shall provide required documentation supporting the use and expenditure of disbursements, including but not limited to paid invoices, cleared checks and bank statements, on or before the end of the Grant Term as provided above.

I. Employees Compensation-

Salary & Wages: \$45,000 (Director, Program Manager and 3 Consultants)

II. Operating Expenses

Occupancy Expenses: \$10,800 (Venue Rental and Fees)

III. Office Expenses

Office and Other Supplies: \$5,450

Printing & Advertising: \$15,000

IV. Direct Client Expenses

Client Education: \$20,000 (Volunteer and Participant Training)

V. Operating Capital Outlay (OVER \$1,000)

Computer Software: \$3,750 (Data Tracking)

No City funds will be used for food or gifts, including toys or gift cards.

PROGRAM IMPACT & REPORTING:

In the preceding year El Beth El, through its collaborative efforts under the multiple modalities, serviced an estimated 1,300 Duval County residents. It facilitated the Upskill Youth Academy and serviced 162 student residents in the area of youth crime prevention. Our overall efforts result in decreased crime escalation and violence prevention. By rewarding good behavior with our youth and encouraging family participation, Upskill diverted 151 high-risk students from residential detention. El Beth El will maintain data, inputs, outputs, and other important vital information which allows us to track and measure impact. We anticipate this direct funding to increase our impact by an additional 20%.

El Beth El will provide an itinerary and details on community participation for each event held and will also provide a community survey at the end of the Program gauging the effectiveness of the Program in addressing youth crime.

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*, except as otherwise authorized in the legislation appropriating City funding for the Program 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.

For the purposes of this grant, subsection 118.201(f)(7), *Ordinance Code*, shall not be applicable to El Beth El.

FY 2025 City Grant - Complete Program Budget Detail

Lead Agency: El-Beth El Divine Holiness Church, Inc., d/b/a El Beth El Development Center, Inc.
Program Name: People Helping People Crime Prevention Program
 Agency Fiscal Year: January 1 - December 31

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	Agency Provided Funding	All Other Program Revenues	Funding Partners			
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
Director	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	
Program Manager	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
3 Consultants	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$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	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	
II. Operating Expenses									
Occupancy Expenses									
Venue Exoense	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$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	\$5,450.00	\$0.00	\$0.00	\$5,450.00	\$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	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$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	\$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	\$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 - (Please describe)	\$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	\$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	\$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 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	\$21,000.00	\$21,000.00	\$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	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe) Awards for 3 events	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe) Gift Cards for Students - 3 Ev	\$0.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Expenses	\$0.00	\$0.00	\$83,950.00	\$32,700.00	\$0.00	\$51,250.00	\$0.00	\$0.00	
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	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$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	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	
Direct Expenses Total	\$0.00	\$0.00	\$132,700.00	\$32,700.00	\$0.00	\$100,000.00	\$0.00	\$0.00	
Percent of Budget	-	-	100.0%	24.6%	0.0%	75.4%	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 2025 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2024-2025
COJ Funding Only

Agency: El Bethel Divine Holiness Church, d/b/a El Beth El Development Center, Inc. Program Name: People Helping People Crime Prevention Program

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	\$	45,000.00
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Payroll Taxes & Benefits	\$	-
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II. Operating Expenses

Occupancy Expenses

Venue Expenses	\$	10,800.00
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Office Expenses

Office Supplies	\$	5,450.00	Supplies for events
Printing and Advertising	\$	15,000.00	Printing Programs, Media and Ads

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

Client Education	\$	20,000.00	Training (volunteer, client, staff)
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III. Operating Capital Outlay:

Data Tracking Software	\$	3,750.00	After School HQ Program
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Grand Total		\$100,000.00
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