

Family Foundation Fund Program Budget 2012

Mentoring Program Salaries and Administrative Cost **\$ 128,165.00**

Farm Manager/Shuttle Driver (part time)	19,845.00
Executive Director	54,999.00
Accountant/bookkeepers/ Administrative Assist.	36,750.00
Payroll Taxes	11,550.00
Cover Tenn. Blue Cross	5,021.00

Educational Program **84,400.00**

School Tuition (12)	76,000.00
Testing and Tutorial	8,400.00

Mentoring Program operational Costs **85,701.00**

Fundraising expense	17,425.00
Gasoline/Auto Maintenance	13,120.00
Phones /office/cell	6,825.00
Office Space	8,001.00
Printing	5,280.00
Enrichment Trip	5,500.00
Office Supplies	5,250.00
Charitable Contributions	4,725.00
Auto Insurance	3,675.00
Food boxes	3,675.00
Postage/Shipping	3,300.00
Fatherhood Training Workshops	2,100.00
Mothers Orientation Weekend	2,100.00
Miscellaneous	1,575.00
Membership fees	3,150.00

Summer Program **57,224.00**

Summer Director	18,212.00
Son Camp (18 boys)	11,340.00
Summer enrichment Trip	11,760.00
Transportation	3,832.00
Summer Counselors	4,410.00
Sons Allowance	1,980.00
Summer internships	2,855.00
Lemonade/Entrepreneurial Training	1,050.00
Miscellaneous	840.00
Incentive-points	945.00

Son Farm/entrepreneurial training **26,404.00**

Farm Manager	4,336.00
Farm Truck	10,500.00
Farm Supplies	3,610.00
Organic greenhouse	2,813.00
Transportation /Gasoline	2,415.00
Internships 2 FFF Sons	1,655.00
Utilities	1,075.00

Total Program Cost **\$381,894.00**

Annual Funding Sources

Private Donors	40%	Fundraisers	19%
Foundations/grants	32%	Churches/Corp.	9%

PROJECT BUDGET

Name of Organization: Family Foundation Fund

Primary contact for this grant: Margienell Kirk

Email: familyfoundationfund@comcast.net

Amount REQUESTED for this grant: \$10,000.00

ENTIRE BUDGET for this project: \$57,224.00

(Amount will automatically fill in under income in the CFMT line item below.)

INSTRUCTIONS: Identify sources of funding and amounts for this request under the appropriate line items below. You must identify funds allocated, committed, or pending for this project through your organization's budget or monies raised from other funding sources. Your project expenses and income should equal your project budget. **EXAMPLE:** If your project budget is \$20,000 then you should show expenses totaling \$20,000 and income totaling \$20,000.

EXPENSES

- How will you use CFMT Funds: In the first column, indicate the specific line items and amounts where the proposed grant dollars would be used.
- Funds you are contributing or that you have already secured from others: In the second column, itemize the other expenses for this project. **The Total column will add automatically. Use whole numbers only; no characters or symbols.**

Personnel & Salaries			
Contracted Services	\$2,500.00	\$5,500.00	\$8,000.00
Professional Fees	\$0.00	\$1,500.00	\$1,500.00
Permanent Staff	\$0.00	\$3,200.00	\$3,200.00
Program			
Program Expense/Materials	\$5,000.00	\$18,624.00	\$23,624.00
Marketing	\$200.00	\$3,500.00	\$3,700.00
Postage/Mailing	\$100.00	\$900.00	\$1,000.00
Printing	\$200.00	\$2,300.00	\$2,500.00
Supplies	\$400.00	\$2,700.00	\$3,100.00
Technology/Equipment			
Equipment	\$100.00	\$1,000.00	\$1,100.00
Computer/Computer Peripherals	\$250.00	\$500.00	\$750.00
Equipment Maintenance/Rental	\$100.00	\$1,500.00	\$1,600.00
Other Expenses (Specify)			
Enrichment Trip	\$1,150.00	\$6,000.00	\$7,150.00
TOTAL	\$10,000.00	\$47,224.00	\$57,224.00

INCOME

- Funds you are contributing or that you have already secured from others: In the first column, show funds in hand or monies from other sources that would be used to fund this project.
- Total Pending: In the second column, show monies yet to be received for this project, including your requested grant amount. **The Total column will add automatically. Use whole numbers only; no characters or symbols.**

Identify Income Source	Amount of Pending Income Available for Project	Commitment Date	Notification Date
Organizational Budget	\$5,000.00		12/31/2012
Contributions	\$3,000.00		04/31/2013
Government Funding	\$0.00		n/a
Foundations	\$23,000.00		04/31/2013
Additional Sources	\$16,224.00		06/31/2013
Community Foundation (This Request)		\$10,000.00	11/01/2012
SUBTOTAL	\$47,224.00	\$10,000.00	
	TOTAL	\$57,224.00	

* For Expenses and Income: Funds allocated or committed can be from your organization's budget or monies raised from other funding sources.

**All pending funds must include an notification date. Contact The Community Foundation once your organization receives notice of these awards.