|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **New Life Program Line Item Budget Detail** |  |  |  |  |
|  |  |  |  |  |
| **Object Class Categories** |  **State**  | **Non State** | **Total** |  |
|  |  |  |  |  |
| **A. Personnel** |  |  |  |  |
| **Program Manager (25% of 1 FTE)** | **$24,000**  | **$0** | **$24,000**  |  |
| **Administrative Assistant (50% of 1 FTE)** | **$18,000** | **$0** | **$18,000** |  |
|  |  |  |  |  |
| **Total Salary Direct Costs** | **$42,000** | **$0** | **$42,000** | **$42,000** |
|  |  |  |  |  |
| **Robert Taylor will serve as Program Manager to provide program implementation, participant case management, workshop facilitation as well as oversight for this project and for the following staff/contractor: Program Evaluator to oversee data, show benefits of the program, and recommend program changes based on data; canvas the target communities identifying fathers and encouraging them to join the program; a Job Readiness Specialist to address the particular needs unemployed and under-employed fathers; and a Financial Management Specialist responsible for oversight of all fiscal matters of the project.**  |  |  |  |  |
|  |  |  |  |  |
| **B. Fringe Benefits @ 35% of Total Salary** | **$14,700** | **$0** | **$14,700** | **$14,700** |
| **The estimated cost of the employer-funded payroll taxes and employee benefits payable in accordance with district personnel policies for the staff positions funded by this grant. Includes FICA, Medicare, Health, Life, Dental and pension contributions.** |  |  |  |  |
|  |  |  |  |  |
| **A.+B. Total Personnel** | **$56,700** | **$0** | **$56,700** | **$56,700** |
|  |  |  |  |  |
| **C. Travel** |  |  |  |  |
| **Staff Training:** |  |  |  |  |
| **PMP Certification 1 FTE x $2,000** | **$2,000**  | **$0** | **$2,000**  |  |
| *Total Staff Training* | *$2,000*  | *$0* | *$2,000*  |  |
|  |  |  |  |  |
| ***Travel for two staff for three day Professional Development Fatherhood conference registration $1200 x 2*** |  **$2,400**  | **$0** |  **$2,400**  |  |
| ***Hotel $226\*2 Persons\*3 Nights*** | **$1,356**  | **$0** | **$1,356**  |  |
| ***M&I $71\*2 Persons\*3 Days*** | **$426**  | **$0** | **$426**  |  |
| ***Ground Transportation $40 x 2 persons***  | **$80**  | **$0** | **$80**  |  |
| ***Airfare $533.50\*2 persons*** | **$1,067**  | **$0** | **$1,067**  |  |
| ***Total*** | **$7,329** | **$0** | **$7,329** | **$7,329** |
|  |  |  |  |  |
| **Justification: Three strategic staff members will attend the mandatory national OFA meeting and the OFA sponsored Round Table. One national fatherhood conference to share information with fatherhood program peers. We will attend the National Partnership for Community Leadership Conference. The professional development is necessary to allow our staff to become more proficient at working with the fathers we serve. Funds requested for travel are pursuant to agency approval and in accordance with the district Travel Regulations, and reimbursement rates.**  |  |  |  |  |
|  |  |  |  |  |
| **D. Supplies** |  |  |  |  |
| **General Office and Printing Program Materials @ $500 per month x 10 mos.** | **$5,000**  | **$0** | **$5,000**  |  |
| **A laptop computer for each of the 2 Facilitators ($1,000 x 2), one projector, screen and speaker ($1,000)** | **$3,000**  | **$0** | **$3,000**  |  |
|  |  |  |  |  |
| **Total Supplies** | **$8,000** | **$0** | **$8,000** | **$8,000** |
| **Justification: Office supplies including printing paper, pens, pencils, notebooks, files, folders, paper clips, rubber bands, file folder tabs, note pads, dry erase markers, white board cleaner, banker boxes are needed for general operation of the program. Printing of brochures, palm cards, promotional business cards, booklet inserts, flyer creation and printing. Printing of promotional materials: MNPS have budgeted $6,000 to cover expenses for developing binders and other materials for workshops, classes and program marketing materials such as brochures, palm cards, business cards, book inserts, posters, and flyer making/printing using the approved MNPS vendor.Laptops will be use by Case Managers to collect participant data using the nFORM MIS. The printers and projector will be used to facilitate workshop participation.** |  |  |  |  |
|  |  |  |  |  |
| **E. Contractual/Consultant** |  |  |  |  |
|  |  |  |  |  |
| **Accounting/Financial Management Specialist (25% of 1 FTE)** | **$14,400** | **$0** | **$14,400** |  |
| **2 Workshop Facilitators x $200 per program participant who completes the Strengthening Families workshop series**  | **$40,000**  | **$0** | **$40,000**  |  |
|  |  |  |  |  |
|  **Media Campaign Development and Production** | **$5,000** | **$0** | **$5,000** |  |
|  **Radio Advertising** | **$1,000**  | **$0** | **$1,000**  |  |
|  **Print Advertising** | **$2,000**  | **$0** | **$2,000**  |  |
| *Total Advertising* | *$8,000*  | *$0* | *$8,000*  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Evaluation and Outcome Reporting and Dissemination****Wellness Programming Activities** | **$16,000** | **$0** | **$16,000** |  |
| **See Program Narrative and Budget Narrative** |  |  |  |  |
|  |  |  |  |  |
| **Total Contractual** | **$70,400** | **$0** | **$70,400** | **$70,400** |
|  |  |  |  |  |
| **F. Other – Specific Assistance to individuals** |  |  |  |  |
| **Program Support Costs:** |  |  |  |  |
| **Food ($10 per meal x 10 sessions x 250 participants (account for attrition))** | **$25,000** | **$0** | **$25,000** |  |
| **Bus Passes ($5.25 x 4 passes per participant x 100 participants)** | **$2,100**  | **$0** | **$2,100**  |  |
| **Program Incentive Costs** |  |  |  |  |
| **Gift cards for Dress Attire Purchases, Child Care expenses, Tutoring expenses, Physical Fitness expenses, Mental Health Counseling expenses.** | **$20,000**  |  | **$20,000**  |  |
| **Program Recruitment and Retention Incentives - Pens, kites, key chains, pocket wallets, hats, t-shirts, bumper stickers, neck ties, back packs, Fatherhood Festival expenses** | **$15,500**  |  | **$15,500**  |  |
| *Total Program Incentive Costs* | *$35,500*  |  | *$35,500*  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Curriculum and other educational materials for participants @ $20 x 200 participants** | **$5,000**  | **$0** | **$5,000**  |  |
|  |  |  |  |  |
| **Total Other** | **$67,600** | **$0** | **$67,600** | **$67,600** |
|  |  |  |  |  |
|  |  |  |  |  |
| **Total Direct Charges** | **$210,029** | **$0** | **$210,029** | **$210,029** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Total Project** | **$210,029** |  | **$210,029** |  |