

Tami

Travis Simms Youth Boxing Program CDBG Application – Additional Budget Information (2014)

Budget 1

Two budgets are included below. **Budget #1** assumes that the City of Norwalk will contribute to this project by providing the use of space on the 2nd floor of the Benjamin Franklin building for \$1 a year. **Budget #2** assumes that space in the Benjamin Franklin building is able to be acquired at an amount not exceeding \$6,200 for the year.

Revised Budget #1 (Detailed)				
Line Item	Request	Match*	In-Kind	Total
Personnel Services	\$ 20,000.00	\$ -	\$ 15,000.00	\$ 35,000.00
P/T Director	\$ 15,000.00	\$ -	\$ 2,000.00	\$ 17,000.00
Volunteer Stipends	\$ 5,000.00	\$ -	\$ 13,000.00	\$ 18,000.00
Travel	\$ 1,000.00	\$0	\$ -	\$ 1,000.00
Mis. Travel	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
General Supplies	\$ 13,000.00	\$ 5,000.00	\$ 2,000.00	\$ 20,000.00
Portable Boxing Ring	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
Youth Protective Gear	\$ 1,500.00	\$ 3,000.00	\$ -	\$ 4,500.00
Portable Boxing Bags	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 5,500.00
Misc. Supplies	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
Subcontracts	\$ -	\$ -	\$ -	\$ -
Other	\$9,000	\$1	\$0	\$9,001
Space Rental	\$0	\$ 1.00	\$ -	\$1
Insurance	\$ 4,000.00	\$ -	\$ -	\$4,000
Maintenance/Upkeep	\$ 4,000.00	\$ -	\$ -	\$4,000
Misc unexpected expenses	\$ 1,000.00	\$ -	\$ -	\$1,000
Totals	\$ 43,000.00	\$ 5,001.00	\$ 17,000.00	\$ 65,001.00

Gap:	\$5,001	
Required revisions and fundraising to close Budget Gap (more details below):		
1) Reducing number of students to 160 and therefore reduced estimated Personnel expenses by \$5,000 from previously submitted budget		
2) Requesting donation of space from the city for \$1		
3) Implement Fee per youth of \$31.25 per year		
Program Details		
# of Weeks	32	End of September through end of May
# of Hours Per Day	4	
# of Days Per Week	4	Mon - Thurs
# of Kids served per Day	40	
# of Volunteers	5	
# of Trainer Volunteers Hours per Volunteer	512	for the year
Total # of Trainer Volunteer Hours	2560	
Total # of Paid Hours - P/T Director	600	
P/T Director Pay	\$25/hr	
Stipends	\$5,000	\$500 per 256 volunteer hours for trainers

Budget 2

Revised Budget #2 (Detailed)				
Line Item	Request	Match*	In-Kind	Total
Personnel Services	\$ 11,200.00	\$ -	\$ 15,000.00	\$ 26,200.00
P/T Director	\$ 8,700.00	\$ -	\$ 2,000.00	\$ 10,700.00
Volunteer Stipends	\$ 2,500.00	\$ -	\$ 13,000.00	\$ 15,500.00
Travel	\$ 1,000.00	\$ 0	\$ -	\$ 1,000.00
Mis. Travel	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
General Supplies	\$ 15,600.00	\$ 2,400.00	\$ 2,000.00	\$ 20,000.00
Portable Boxing Ring	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
Youth Protective Gear	\$ 2,800.00	\$ 1,200.00	\$ -	\$ 4,000.00
Portable Boxing Bags	\$ 2,800.00	\$ 1,200.00	\$ 2,000.00	\$ 6,000.00
Misc. Supplies	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
Subcontracts	\$ -	\$ -	\$ -	\$ -
Other	\$ 15,200	\$ 0	\$ 0	\$ 15,200
Space Rental	\$ 6,200.00	\$ -	\$ -	\$ 6,200
Insurance	\$ 4,000.00	\$ -	\$ -	\$ 4,000
Maintenance/Upkeep	\$ 4,000.00	\$ -	\$ -	\$ 4,000
Misc unexpected expenses	\$ 1,000.00	\$ -	\$ -	\$ 1,000
Totals	\$ 43,000.00	\$ 2,400.00	\$ 17,000.00	\$ 62,400.00

Gap:	\$2,400	
Required revisions and fundraising to close Budget Gap (more details below):		
1) Reducing number of students to 80 and therefore reducing staff hours		
2) Requesting partial contribution of space to make up the difference of budgeted \$6,200 and total rent/utilities		
3) Implement Fee per youth of \$31.25 per year		
Program Details		
# of Weeks	32	End of September through end of May
# of Hours Per Day	2	
# of Days Per Week	4	Mon - Thurs
# of Kids served per Day	20	
# of Volunteers	5	
# of Trainer Volunteers Hours per Volunteer	256	for the year
Total # of Trainer Volunteer Hours	1280	
Total # of Paid Hours - P/T Director	300	
P/T Director Pay	\$29/hr	
Stipends	\$2,500	\$250 per 128 volunteer hours for trainers

Plan to close Program Budget Gap

In order to operate the program given the proposed CDBG award amount we will take following actions:

Program Budget Gap Closing Action	Budget 1	Budget 2
Hours/Days of Operation	Monday through Thursday for 4 hours in the afternoon/evening	Monday through Thursday for 2 hours in the afternoon/evening
Reduce the number of youth served	160 youth	80 youth
Request the use of City Space in the Benjamin Franklin Building for \$1	If space is granted for \$1 a year, the "Other" expenses will decrease by \$11,999	After making other drastic cuts (mentioned below), the program will be able to budget up to \$6,200 for the use of space
Reduce the overall budget for Personnel Services and rely more heavily on Volunteer Time	Overall personnel expenses will be decreased by \$5,000. The P/T Director will be compensated at \$25/hour and volunteers will receive a stipend if they complete a significant number of Volunteer Hours. The max stipend amount will be \$1,000 if they complete the estimated 512 volunteer hours for the year	Overall personnel expenses will be decreased by \$10,000. The P/T Director will be compensated at \$29/hour and volunteers will receive a stipend if they complete a significant number of Volunteer Hours. The max stipend amount will be \$500 if they complete the estimated 256 volunteer hours for the year
Charge students a yearly fee of anywhere from \$25 to \$50.	Charge \$31.25 per year with opportunities for families to set up payment plans and/or request churches or businesses or other leaders to donate fees for slots	Charge \$31.25 per year with opportunities for families to set up payment plans and/or request churches or businesses or other leaders to donate fees for slots