

**Yavapai Big Brothers Big Sisters
Project Budget and Project Budget Detail**

Project Budget

Proposed Budget Expense	Amount Requested from GRIC Year 1	Amount Requested from GRIC Year 2	Amount from other funding sources	In-kind contributions	Total Budget
1. Salaries	\$ 40,502	\$ 39,330	\$ 19,376	-	\$ 99,208
2. Fringe Benefits	\$ 6,935	\$ 8,233	\$ 3,681	-	\$ 18,849
3. Travel and Mileage	\$ 2,500	\$ 2,500	\$ 2,124	-	\$ 7,124
4. Intake Expense	-	-	\$ 812	\$ 2,088	\$ 2,900
TOTAL	\$ 49,937	\$ 50,063	\$ 25,993	\$ 2,088	\$ 128,081

Project Budget Detail

Overview

The cost for YBBBS to create and professionally support one Little-Big match for one year is approximately \$1,250 in direct program expenses. (This figure does not include overhead costs such as rent, equipment, materials, supplies, electricity and human resources; therefore, these expenses are not included in the budget for this project but are being covered by other funding sources.) So, the direct cost for YBBBS to create and support new mentorship matches for 50 waiting children in need of a positive role model is approximately \$62,500. We are requesting from the Gila River Indian Community partial funding of this effort for two years:

Year 1: \$50,000 to partially cover the program costs for 50 new Little-Big matches

Year 2: \$50,000 to partially cover the program costs for 100 Little-Big matches (creation of 50 new matches + professional support for the 50 matches created in Year 1).

Below are the narrative explanations of each of the above line items. The bolded figures represent the total expense amount for that expense for that year (to be covered by the amount requested from GRIC + a portion of the amount from other funding sources).

Year 1 Budget Narrative

1. Salaries: **\$43,574**

These expenses cover staff members who provide support and services directly to the Littles, the Bigs and the Littles' families. This includes:

- Program Director (10%): Reviews and passes all volunteer applicants; supervises enrollment staff and program staff. \$4,600
- Recruitment Coordinator (25%): Recruits 100 volunteer Big applicants in 9 months in order to have 50 qualified screened volunteers; also, begins to develop funding sources for sustainability by Year 2 when YBBBS increases funding responsibility. \$9,500
- Enrollment Specialists: Screen 58 volunteers in their homes in order to approve 50 for eligibility to be matched with a Little; includes home visits, screening, training, and background and reference checks. \$19/hour x 7 hours per intake x 58 intakes = \$7,714
- 3 Match Advisors (18.5%): Conduct home visits with Littles and their families, conduct intake and training for parents/guardians and children, make collateral contacts with social workers and teachers, facilitate in-person match meeting at home, provide monthly follow up with parent, Little and Big, conduct in-person evaluations with all parties at six months and yearly. \$21,760

2. Fringe Benefits: **\$7,519** (19.3%)

These expenses include the costs of FICA, worker's compensation, unemployment insurance and health insurance.

3. Travel and Mileage: **\$3,560**

These expenses are for mileage reimbursements for program staff traveling to:

- Home visits to screen and train volunteers: 58 interviews x 32 miles x .515 = \$956
- Home visits to interview and train parent/guardians and children. 58 interviews x 32 miles x .525 = \$956
- Match introduction meetings (introduce the Big to their new Little and parent/guardian and collateral meetings with enrollment staff, etc.); and 6-month and 1-year evaluations done in the home or at school: 100 visits x 32 miles x .515 = \$1,648

Note: as we serve rural communities travel costs per home visit is 32 miles. \$.515 per mile is the current rate of mileage reimbursement the organization pays.

4. Intake Expense: **\$1,450** (Year 1 cost = half of total cost)

These expenses are for volunteer applicant background checks and in-kind motor vehicle record checks.

- Background checks, including fingerprinting: 58 checks x \$7 each = \$406
- Motor Vehicle Division record checks, donated in-kind by Footeworks: 58 checks x \$18 per check = \$1,044 in-kind

Year 2 Budget Narrative

1. Salaries: \$55,634

- Program Director (15%): Reviews and passes all volunteer applicants; supervises enrollment staff and program staff \$6,900

- Recruitment Coordinator (25%): Recruits 100 volunteer Big applicants in 9 months in order to have an additional 50 qualified screened volunteers; also, begins to develop funding sources for sustainability when YBBBS increases funding responsibility. *\$9,500*
- Enrollment Specialists: Screen 58 volunteers in their homes in order to approve 50 for eligibility to be matched with a Little; includes home visits, screening, training, and background and reference checks. $\$19/\text{hour} \times 7 \text{ hours per intake} \times 58 \text{ intakes} = \$7,714$
- 3 Match Advisors (37%): Conduct home visits with Littles and their families, conduct intake and training for parents/guardians and children, make collateral contacts with social workers and teachers, facilitate in-person match meeting at home, provide monthly follow up with parent, Little and Big, conduct in-person evaluations with all parties at six months and yearly. *\$31,520*

2. Fringe Benefits: **\$11,330** (19.3%)

These expenses include the costs of FICA, worker's compensation, unemployment insurance and health insurance.

3. Travel and Mileage: **\$3,560**

- Home visits to screen and train volunteers: $58 \text{ interviews} \times 32 \text{ miles} \times .515 = \956
- Home visits to interview and train parent/guardians and children. $58 \text{ interviews} \times 32 \text{ miles} \times .525 = \956
- Match introduction meetings (introduce the Big to their new Little and parent/guardian and collateral meetings with enrollment staff, etc.); and 6-month and 1-year evaluations done in the home or at school: $100 \text{ visits} \times 32 \text{ miles} \times .515 = \$1,648$

4. Intake Expense: **\$1,450** (Year 2 cost = half of total cost)

- Background checks, including fingerprinting: $58 \text{ checks} \times \$7 \text{ each} = \$406$
- Motor Vehicle Division record checks, donated in-kind by Footeworks: $58 \text{ checks} \times \$18 \text{ per check} = \$1,044$ (in-kind)