



HALLANDALE BEACH COMMUNITY REDEVELOPMENT AGENCY
FY 2014
CRA COMMUNITY PARTNERSHIP GRANTS
GRANT FUNDING

GRANT APPLICATION

6. BUDGET INFORMATION Please fill in information as requested.

PROPOSED PROJECT NAME: New Start

ITEM	GRANT REQUEST	OTHER GRANT FUNDS	IN-KIND	JUSTIFICATION
Personnel Cost	\$31,360			Case Manager/Employment Specialist: Annual Salary \$35,000 @ .70FTE = \$24,500 and 28% Fringe \$6,860 for total \$31,360 (grant request)
			\$5,000	Employment Services Manager: Annual Salary \$50,000 @ .10FTE = \$5,000 (in kind)
		\$4,300		Trainer NCCER Construction Training: Annual Salary \$43,000 @ .10FTE = \$4,300 (other grant funds)
Consultants				
Supplies	\$4,580			NCCER books and exam \$135 x 20 participants = \$2,700 Forklift Training: \$44 * 20 = \$880 Student graduation supplies to include cap, gown, certificates to recognize program graduates: \$1,000
Equipment*				
Travel	\$2,493			Annual mileage: 4,413 miles per year x \$0.565 per mile for local travel to Hallandale Beach Hepburn Center = \$2,493



Facility Rental/Fees				
Marketing	\$113			Annual postage for 6 mailings to 40 participants (40 x .47 cents x 6 = \$113)
Printing	\$1,200			Cost of copying program materials estimated at \$100 per month based upon actual costs.
Other (specify)	\$10,254			Liability Insurance \$205.71; Administrative cost \$6,002.30; Audit fee \$374.28; Occupancy 30% Broward office \$797.14; IT support \$528.57; Laptop \$1200.00; Wireless \$540.00; Payroll processing fee \$246; Staff supplies \$360.00
TOTALS	\$50,000	\$4,300	\$4,500	TOTAL BUDGET: \$58,800

Grant ceiling award is \$50,000.

* Equipment purchased over \$500 may become the property of the Hallandale Beach Community Redevelopment Agency.

ADMINISTRATIVE COST

The intent of funding is to provide direct services to residents; therefore Administrative Cost should be kept to a minimum. Please provide the amount or the percentage of Administrative Cost for this budget: 12%.