Please rate the level of need from 1 (lowest) through 10 (highest)
Rating _____ Initial _____

705662

Region _____
Proposal # _____

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS – YOUTH SERVICES (YS)
OFFICE OF JUVENILE JUSTICE (OJJ)

PROGRAM INFORMATION

Program: Youth Empowerment Project

Program Title: Community Reintegration Program

Amount of Funding: 224970.00

Federal Tax ID#: 42163306000

Type of Organization: Non-profit

Mailing Address: 1604 Oretha Castle Haley Boulevard
New Orleans, LA 70113

Physical Address: 1604 Oretha Castle Haley Boulevard
New Orleans, LA 70113

Budget Contact Person Name: Amber Howell

Budget Contact Phone Number: (504) 296-1023

Program Contact Person Name: Glenis Scott

Program Contact Phone Number: 504-522-1316

705662

PROGRAM BUDGET FY11-12

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (C)	YS FUNDING REQUEST (D)	MATCH (E)
SALARIES & FRINGES:					
Personnel Salaries	$ 192,000.00	$ 25,500.00	$ 166,500.00	$ 144,000.00	
Fringe Benefits	$ 43,200.00	$ 5,737.50	$ 37,462.00	$ 32,400.00	
Total Salaries & Fringes	$ 235,200.00	$ 31,237.50	$ 203,962.00	$ 176,400.00	$ -
PERSONNEL TRAVEL:					
Client Transportation	$ 11,000.00		$ 11,000.00	$ 11,000.00	
Field Travel	$ -				
Administrative	$ 2,150.00	$ 2,150.00			
Conferences/Training	$1,000.00		$ 1,000.00	$ 1,000.00	
Total Personnel Travel	$ 14,150.00	$ 2,150.00	$ 12,000.00	$ 12,000.00	$ -
OPERATING SERVICES:					
Printing	$ 875.00	$ 875.00			
Insurance	$ 3,728.25	$ 3,728.25		$ 763.25	
Maintenance – Auto	$ -				
Maintenance – Other	$ 375.00	$ 375.00		$ 375.00	
Rental – Building	$ 6,670.00	$3,335.00	$ 3,335.00	$ 6,670.00	
Rental - Other	$ -				
Dues & Subscriptions	$150.00	$150.00		$ 150.00	
Postage	$ 250.25	$ 250.25		$ 250.25	
Telephone	$ 1,125.00	$ 562.00	$ 562.00	$ 1,125.00	
Utilities	$ 1,250.00	$ 1,250.00		$ 1,250.00	
Other Operating Services	$ 3,000.00		$ 3,000.00	$ 3,000.00	
Total Operating Services	$ 17,423.50	$ 10,525.50	$ 6,897.00	$ 13,583.50	$ -
OPERATING SUPPLIES:					
Office Supplies	$ 2,000.00	$ 2,000.00		$ 1,000.00	
Medical Supplies	$ -				
Food	$ 500.00		$ 500.00	$ 500.00	
Automotive Supplies	$ -				
Maintenance Supplies	$ 375.00	$ 375.00		$ 375.00	
Household Supplies	$ 625.00	$ 625.00		$ 625.00	
Youth/Offender Personal	$ 6,500.00		$ 6,500.00	$ 5,300.00	
Other Supplies	$ -				
Total Operating Supplies	$ 10,000.00	$ 3,000.00	$ 7,000.00	$ 7,800.00	$ -
PROFESSIONAL SERVICES:					
Counseling	$ 15,186.50		$ 15,186.50	$ 15,186.00	
Accounting & Auditing	$ 4,500.00	$ 3,000.00	$ 1,500.00		
Medical	$ -				
Consulting	$ 3,500.00	$ 3,500.00			
Legal	$ -				
Other Professional Services	$ -				
Total Professional	$ 23,186.50	$ 6,500.00	$ 16,686.50	$ 15,186.50	$ -
ACQUISITIONS:					
Equipment	$ -				
Other	$ -				
Total Acquisitions	$ -	$ -	$ -	$ -	$ -
OTHER EXPENSE					
TOTAL BUDGET	$ 299,960.00	$ 53,413.00	$ 246,545.50	$ 224,970.00	$ -

For Central Office use only:

OJJ Reviewed by _____ Date _____

OJJ Approved by Adina C. Kyles Date 7/11/2011

Budget Narrative

Description	Suggested Reintegration Budget		YS Request
Salaries & Fringes			
Personnel Salaries	192,000.00		144,000.00
August Collins Jr. - Youth Advocate; 75% of FT salary allocated to program		35,250.00	
Catrina Trumble Corey - Youth Advocate;75% of FT salary allocated to program		27,000.00	
Sean Verret - Youth Advocate; 75% of FT salary allocated to program		22,500.00	
Donna Wolf - Administrative Assistant; 55% of FT salary allocated to program		22,000.00	
Glenis Scott - Director of Case Management; 75% of FT salary allocated to program		50,250.00	
Melissa Sawyer - Executive Director; 25% of FT salary allocated to program		20,000.00	
Eliza Brinkman - Development and Communications Director; 25% of FT salary allocated to program		15,000.00	
Fringe Benefits	43,200.00		32,400.00
Social Security 6.2%		11,904.00	
Medicare 1.45%		2,784.00	
Health/Life Insurance 8%		15,360.00	
Dental 2.6%		4,992.00	
Worker's Compensation 3.25%		6,240.00	
SUTA 1%		1,920.00	
TOTAL	235,200.00		176,400.00
Personnel Travel			
Client transport - Youth Advocates provide transportation to and from each client's location - 84 miles per youth per month; .44 per mile; 36.96 per month x 25 youth x 12 months	11,000.00		11,000.00
Field Travel			

Budget Narrative

Administrative travel for Executive Director, Director of Case Services, and Youth Advocates outside of youth transportation	2,150.00	-
Conferences/Training for staff	1,000.00	1,000.00
TOTAL	14,150.00	12,000.00
Operating Services		
Printing	875.00	-
Insurance	3,728.25	763.25
Maintenance – Auto		
Maintenance – Other	375.00	375.00
Rental – Building	6,670.00	6,670.00
Rental – Other		
Dues & Subscriptions	150.00	150.00
Postage	250.25	250.25
Telephone	1,125.00	1,125.00
Utilties	1,250.00	1,250.00
other Operating Services	3,000.00	3,000.00
TOTAL	17,423.50	13,583.50
Operating Supplies		
Office Supplies – Consumables such as paper, folders, composition books, pens, pencils, etc.	2,000.00	1,000.00
Medical Supplies		
Food – for youth at YEP office	500.00	500.00
Automotive Supplies		
Maintenance Supplies – for repairs/upkeep to electronic equipment, computers, etc.	375.00	375.00
Household Supplies – Janitorial Supplies	625.00	625.00
Youth/Offender Personal – Includes items for basic needs, clothing, school supplies, and family emergency needs	6,500.00	5,300.00
Other Supplies		
TOTAL	10,000.00	7,800.00
Professional services		

Budget Narrative

Administrative travel for Executive Director, Director of Case Services, and Youth Advocates outside of youth transportation	2,150.00	-
Conferences/Training for staff	1,000.00	1,000.00
TOTAL	14,150.00	12,000.00
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Rental – Other		
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other Operating Services	3,000.00	3,000.00
TOTAL	17,423.50	13,583.50
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Maintenance Supplies – for repairs/upkeep to electronic equipment, computers, etc.	375.00	375.00
Household Supplies – Janitorial Supplies	625.00	625.00
Youth/Offender Personal – Includes items for basic needs, clothing, school supplies, and family emergency needs	6,500.00	5,300.00
Other Supplies		
TOTAL	10,000.00	7,800.00
Professional services		

Budget Narrative

Counseling – Services of Social Worker, Kathleen Whalen, annual contract amount is $37390; Anthony Lowery, substance abuse specialist with services of $65 and $100 per hour; and Ouida Frazier Smith, mental health specialist at $60 per hour.	15,186.50	15,186.50
Accounting & Auditing – Contract bookkeeper at $45.20 hourly and Reggie Bressette, accountant for corporate audit at $8000 annually.	4,500.00	-
Medical Supplies		
Consulting-Evaluation and Data Consultant at $3,500 monthly	3,500.00	
Legal		
Other Professional Services		
TOTAL	23,186.50	15,186.50
Other Expense		
TOTAL BUDGET	299,960.00	224,970.00
Program Income	-	