

668850

Wellspring Alliance for Families, Inc.
 PROGRAM BUDGET AND NARRATIVE 9090, 9544, 1231 2009
 " " " 2010
 " " " 2011

Big Brothers
 Big Sisters

PROGRAM BUDGET

4

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	CHECK COLUMN D + E <> A
SALARIES & FRINGES:						
Personnel Salaries	\$ 187,844.00	\$ 17,232.00	\$ 138,638.00	\$ 155,870.00	\$ 31,974.00	OK
Fringe Benefits	\$ 24,559.00	\$ 4,789.00	\$ 19,770.00	\$ 24,559.00		OK
Total Salaries & Fringes	\$ 212,403.00	\$ 22,021.00	\$ 158,408.00	\$ 180,429.00	\$ 31,974.00	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ 5,731.00		\$ 5,731.00	\$ 5,731.00		OK
Field Travel	\$ 37,066.00		\$ 37,066.00	\$ 37,066.00		OK
Administrative	\$ -					OK
Conferences/Training	\$ -					OK
Total Personnel Travel	\$ 42,797.00	\$ -	\$ 42,797.00	\$ 42,797.00	\$ -	OK
OPERATING SERVICES:						
Printing	\$ 1,050.00		\$ 1,050.00	\$ 1,050.00		OK
Insurance	\$ 2,286.00		\$ 2,286.00	\$ 2,286.00		OK
Maintenance - Auto	\$ -			\$ -		OK
Maintenance - Other	\$ 8,640.00		\$ 8,640.00	\$ 8,640.00		OK
Rental - Building	\$ 28,821.00		\$ 18,021.00	\$ 18,021.00	\$ 10,800.00	OK
Rental - Other	\$ -			\$ -		OK
Dues & Subscriptions	\$ 460.00			\$ -	\$ 460.00	OK
Postage	\$ 1,080.00		\$ 1,080.00	\$ 1,080.00		OK
Telephone	\$ 2,160.00		\$ 2,160.00	\$ 2,160.00		OK
Utilities	\$ 2,700.00		\$ 2,700.00	\$ 2,700.00		OK
Other Operating Services	\$ 34,820.00		\$ 7,500.00	\$ 7,500.00	\$ 27,320.00	OK
Total Operating Services	\$ 82,017.00	\$ -	\$ 43,437.00	\$ 43,437.00	\$ 38,580.00	OK
OPERATING SUPPLIES:						
Office Supplies	\$ 5,644.00		\$ 3,600.00	\$ 3,600.00	\$ 2,044.00	OK
Medical Supplies	\$ 75.00		\$ 75.00	\$ 75.00		OK
Food	\$ 2,250.00		\$ 2,250.00	\$ 2,250.00		OK
Automotive Supplies	\$ 900.00		\$ 900.00	\$ 900.00		OK
Maintenance Supplies	\$ -			\$ -		OK
Household Supplies	\$ -			\$ -		OK
Youth/Offender Personal	\$ -			\$ -		OK
Other Supplies	\$ 12,300.00		\$ 12,300.00	\$ 12,300.00		OK
Total Operating Supplies	\$ 21,169.00	\$ -	\$ 19,125.00	\$ 19,125.00	\$ 2,044.00	OK
PROFESSIONAL SERVICES:						
Counseling	\$ -					OK
Accounting & Auditing	\$ 500.00		\$ 500.00	\$ 500.00		OK
Medical	\$ -			\$ -		OK
Consulting	\$ -			\$ -		OK
Legal	\$ -			\$ -		OK
Other Professional Services	\$ 640.00			\$ -	\$ 640.00	OK
Total Professional	\$ 1,140.00	\$ -	\$ 500.00	\$ 500.00	\$ 640.00	OK
ACQUISITIONS:						
Equipment	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		OK
Other	\$ -			\$ -		OK
Total Acquisitions	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	OK
OTHER EXPENSE						
TOTAL BUDGET	\$ 362,526.00	\$ 22,021.00	\$ 267,267.00	\$ 289,288.00	\$ 73,238.00	OK
Program Income	\$ -					OK

COMPLETED BY: Jane Brandon	TOTAL NUMBER SERVED	210
EMAIL: jbrandon@wellspringalliance.org	TOTAL NUMBER HOURS	7560
PHONE: 318-323-9034	PER DIEM/ RATE	.23

**BIG BROTHERS BIG SISTERS OF NORTHEAST
LA
OYD BBBS Budget
Budget Detail Worksheet/Narrative
3 Year Budget (7/1/08 - 6/30/11)**

MATCH

1. SALARY

Name / Position	Salary	#FTE	Time Period	3 YR Total	
Director	\$ 57,440.00	0.10	3	\$17,232	\$17,232
Partnership /Resource Dev. Coord.	\$ 33,000.00	0.50	3	\$49,500	
Enrollment/Match Specialist	\$ 26,000.00	1.00	3	\$78,000	
Financial Assistant	\$ 37,126.00	0.10	3	\$11,138	
Director of Marketing/Fund Dev	\$ 49,140.00	0.10	3		\$14,742
TOTAL / PERSONNEL		1.80		\$155,870	

BBBS Director (Master's Degree) will spend 10% of time assisting with partnership development, monitoring program goals and assessing outcomes.

Partnership/Resource Development Coordinator will spend 50% of time developing community partnerships to secure and recruit mentors, providing mentor training, and coordinating project partners & grant activities.

Enrollment /Match Specialist will spend 100% of time interviewing, screening and assessing volunteers and children required match support and supervision for mentor/mentee relationships.

Financial Assistant does payroll, general bookkeeping, grant reporting, etc.

BBBS Salaries are based on experience and use agency salary range chart.

MATCH: BBBS Director will spend 10% of time assisting with partnership development, monitoring program goals and assessing outcomes.

Marketing Director will spend 10% of time developing

outreach and print materials and arranging media for program.

FRINGE

Employer's FICA - 6.20 %	\$9,665
LUC - 2.84% per first \$7,000 of each salary	\$199
Medicare - 1.45%	\$2,260
Retirement - 10% of salary for eligible persons	\$1,971
Health Insurance - \$250 per month for eligible persons	\$9,000
Workman's Comp \$.94 per \$100 of payroll	\$1,465

TOTAL / FRINGE

\$24,560

Benefits are calculated as offered by BBBS as well as state and federal requirements. New staff enter retirement after 2 employment.

tate and federal requirements.

PERSONNEL TRAVEL

	Time	
Field Travel	3 years	\$37,066
Client Travel /Bus Driver	3 years	\$4,860
Mileage for Volunteer Travel (High School Bigs)	3 years	\$475
Mileage for Client Travel to Summer Camp	3 years	\$396
Client Travel /Bus Driver for summer camp	3 years	\$675
TOTAL		\$42,797

Field travel is for mileage for 2 staff persons to travel between/among parishes an average of 9360 per year. Client/Volunteer travel is for high school bigs to be transported to elementary schools for mentoring - costs

are \$45 per day for bus driver for 36 weeks @ 1 day a week plus mileage @ .44 per mile for 36 weeks at 10 miles per trip. Mileage for summer camp is figured for 5 days @ 60 miles per trip.
 Bus Driver for summer camp is figured at \$45 per day for 5 days.
 Organizational travel policies will be used.

OPERATING SERVICES:

Printing - 100 flyers, parenting permission slips, miscellaneous @ \$5 per child	\$1,050	
Insurance - Professional Liability insurance for summer camp @ \$162 per year for 3 yrs	\$486	
Insurance - Property insurance for \$600 per year for 3 years	\$1,800	
Maintenance for Ruston Office @ \$240 monthly for 3 years	\$8,640	
Rental - Office in Ruston (225 sq ft @\$9 sq ft.)	\$2,025	
Rental - Office in Monroe/ Home Office for Director, etc. @ \$300 mon.		\$10,800
Rental - Other - Camp (Seeker Springs in Eros, LA @ \$5,332 per year for 50 youth)	\$15,996	
Includes use of facilities, lunch, swimming, ropes course		
Postage - \$30 a month for 3 years (36 months)	\$1,080	
Telephone - \$60 per month for 3 years/36 months	\$2,160	
Utilities - \$75 per month for 3 years/36 months	\$2,700	
Other Operating Services/ Camp materials (T shirt, educational materials, snacks/food arts/crafts, recreation supplies, etc.)for 50 youth /3 yrs.	\$7,500	
Advertising (Radio, TV, Outdoor, Website for outreach to youth, mentors, etc. @9200 per year - development and production		\$27,320
Dues & Subscriptions (BBBS of America Membership Dues @ 5%)		\$460

TOTAL / OPERATING SERVICES

\$43,437

MATCH: \$10,800 for office lease for Monroe office for Director's office and additional BBBS support staff.
 \$27,320 for print media, radio and tv; 10% of BBBSA membership dues - \$460.

OPERATING SUPPLIES

Office Supplies @ \$100 per month for 3 years	\$3,600	\$2,044
Medical Supplies - First Aid Kits @ \$25 each per year	\$75	
Food - Food for Youth / Camp @ \$3 per child for 50 youth for 5 days for 3 years	\$2,250	
Food for Mentor Recruitment/Mentor Training at 12 sessions/yr x 25/session.	\$900	
Automotive Supplies - N/A		
Maintenance Supplies - N/A		
Household Supplies - N/A		
Youth/Offender Supplies / NA		
Other Supplies - Educational supplies for mentoring 6 sites/schools @ \$200 per site	\$3,600	
Other Supplies - Background checks - 210 over 3 year period @ \$20	\$4,200	
Other Supplies		
Mentor Training Manuals (210 manuals @ \$5 over 3 year period)	\$1,050	
Volunteer Brochures (500 @ \$100 per year for 3 years)	\$300	
Empower Participant Manuals (210 @ \$5)	\$1,050	
Mentoring Answer Books (210 @ \$10)	\$2,100	

TOTAL / OPERATING SERVICES

\$19,125

MATCH: \$2044 office supplies for BBBS administrative office and support staff

PROFESSIONAL SERVICES

Counseling	\$0
Accounting and Auditing @ \$8500 annually	\$500
Medical	\$0
Consulting	\$0
Legal	\$0

Other Professional Services - Radio / TV PSAs. Bus Benches, etc.	\$0	\$640
TOTAL / PROFESSIONAL SERVICES	\$500	
<u>Match:</u> \$640 radio and print materials from Lincoln parish		
ACQUISITIONS		
Equipment - Computer & printer for 2 staff @ \$1500	\$3,000	
Other		
TOTAL/ACQUISITIONS	\$3,000	
OTHER EXPENSE		
TOTAL BUDGET	\$289,288	\$73,238
Program Income - N/A		