

667533

City of Vile Platte

2328, 9544, 06/30/2009

27

Youth Opportunity Unlimited

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	CHECK COLUMN D + E <> A
<b>SALARIES &amp; FRINGES:</b>						
Personnel Salaries	\$ 87,770.00	\$ 6,900.00	\$ 59,220.00	\$ 65,220.00	\$ 22,550.00	#REF!
Fringe Benefits	\$ 963.70	\$ 963.70		\$ 963.70	\$ -	OK
Total Salaries & Fringes	\$ 88,733.70	\$ 6,963.70	\$ 59,220.00	\$ 66,183.70	\$ 22,550.00	OK
<b>PERSONNEL TRAVEL:</b>						
Client Transportation	\$ -					OK
Field Travel	\$ 4,644.00	\$ -	\$ 2,244.00	\$ 2,244.00	\$ 2,400.00	OK
Administrative	\$ 1,188.00	\$ 1,188.00		\$ 1,188.00	\$ -	OK
Conferences/Training	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Total Personnel Travel	\$ 5,832.00	\$ 1,188.00	\$ 2,244.00	\$ 3,432.00	\$ 2,400.00	OK
<b>OPERATING SERVICES:</b>						
Printing	\$ 2,640.80	\$ -	\$ 2,640.80	\$ 2,640.80	\$ -	OK
Insurance	\$ 2,907.00	\$ 1,907.00	\$ -	\$ 1,907.00	\$ 1,000.00	OK
Maintenance - Auto	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Maintenance - Other	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Rental - Building	\$ 37,900.00	\$ -	\$ -	\$ -	\$ 37,900.00	OK
Rental - Other	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Postage	\$ 766.20	\$ -	\$ 766.20	\$ 766.20	\$ -	OK
Telephone	\$ 4,800.00	\$ 2,400.00		\$ 2,400.00	\$ 2,400.00	OK
Utilities & Internet	\$ 2,400.00	\$ -	\$ -	\$ -	\$ 2,400.00	OK
Other Operating Services	\$ 12,258.75	\$ 2,150.00	\$ 10,108.75	\$ 12,258.75	\$ -	OK
Total Operating Services	\$ 63,672.75	\$ 6,457.00	\$ 13,515.75	\$ 19,972.75	\$ 43,700.00	OK
<b>OPERATING SUPPLIES:</b>						
Office Supplies	\$ 13,894.77	\$ 166.14	\$ 13,728.63	\$ 13,894.77		OK
Medical Supplies	\$ 27.00		\$ 27.00	\$ 27.00		OK
Food	\$ 9,350.00		\$ 9,350.00	\$ 9,350.00		OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ -					OK
Other Supplies	\$ 12,037.53		\$ 12,037.53	\$ 12,037.53		OK
Total Operating Supplies	\$ 35,309.30	\$ 166.14	\$ 35,143.16	\$ 35,309.30	\$ -	OK
<b>PROFESSIONAL SERVICES:</b>						
Counseling	\$ -					OK
Accounting & Auditing	\$ -					OK
Medical	\$ -					OK
Consulting	\$ 94,350.00	\$ 94,350.00		\$ 94,350.00		OK
Legal	\$ -					OK
Other Professional Services	\$ -					OK
Total Professional	\$ 94,350.00	\$ 94,350.00	\$ -	\$ 94,350.00	\$ -	OK
<b>ACQUISITIONS:</b>						
Equipment	\$ 5,730.00	\$ 480.00	\$ 5,250.00	\$ 5,730.00		OK
Other	\$ -					OK
Total Acquisitions	\$ 5,730.00	\$ 480.00	\$ 5,250.00	\$ 5,730.00	\$ -	OK
<b>OTHER EXPENSE</b>						
TOTAL BUDGET	\$ 293,627.75	\$ 109,604.84	\$ 115,372.91	\$ 224,977.75	\$ 68,650.00	OK
Program Income	\$ -					OK

COMPLETED BY: Sharon Fontenot  
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TOTAL NUMBER SERVED 70  
 TOTAL NUMBER DAYS/HOURS 212  
 PER DIEM/RATE \$ 19.83

# BUDGET NARRATIVE

*Y.O.U.*

*Y.outh O.pportunity U.nlimited*

Sponsored by The City of Ville Platte

Session #7 -- July 1 – December 31, 2008 – 35 Students

Session #8 -- January 1 to June 30, 2009 – 35 Students

## BUDGET SUMMARY

### PLEASE NOTE:

Figures in **RED** indicate figures listed in ORIGINAL submitted budget and budget narrative.

Figures in **GREEN** indicate figures listed in REVISED budget and budget narrative submitted at the request of O.Y.D.

DESCRIPTION	TOTAL BUDGET	ADMINI-STRATIVE	PROGRAM	YS FUNDING REQUEST	MATCH
Salaries & Fringes	\$88,733.70	\$6,963.70	\$59,220.00	\$66,183.70	\$22,550.00
Personnel	\$7,548.00	\$1,716.00	\$3,432.00	\$3,432.00	
Travel	\$5,832.00	\$1,188.00	\$2,244.00	\$3,432.00	\$2,400.00
Operating Services	\$63,672.75	\$6,457.00	\$13,515.75	\$19,972.75	\$43,700.00
Operating Supplies	\$35,309.30	\$166.14	\$35,143.16	\$35,309.30	-
Professional Services	\$117,500.00 \$94,350.00	\$117,500.00 \$94,350.00	-	\$117,350.00 \$ 94,350.00	-
Acquisitions	\$5,730.00	\$480.00	\$5,250.00	\$5,730.00	-
Other Expense	-	-	-	-	-
<b>TOTAL BUDGET</b>	<b>\$293,627.75</b>	<b>\$109,604.84</b>	<b>\$115,372.91</b>	<b>\$224,977.75</b>	<b>\$68,650.00</b>

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Operating Supplies	\$35,309.30	\$166.14	\$35,143.16	\$35,309.30	-
Professional Services	\$94,350.00	\$94,350.00	-	\$ 94,350.00	-
Acquisitions	\$5,730.00	\$480.00	\$5,250.00	\$5,730.00	-
Other Expense	-	-	-	-	-
<b>TOTAL BUDGET</b>	<b>\$293,627.75</b>	<b>\$109,604.44</b>	<b>\$115,372.91</b>	<b>\$224,977.75</b>	<b>\$68,650.00</b>

CATEGORY	BUDGETED ITEMS	A= Adm P=Prog M=Match	TOTAL COST
<b>SALARIES &amp; FRINGES</b>			
<b>Personnel Salaries</b>	<p><b><u>Student Stipends: 70 Y.O.U. students:</u></b></p> <p>Students are paid \$4.00 per hour.</p> <p>-- Intensive Training prior to placement –</p> <p>3 days x 1½ hrs. /day x \$4/hr. x 70 students – \$ 1,260.00</p> <p>-- Weekly training and job placement</p> <p>18 wks. x 11.5 hrs./ wk. x \$4/hr. x 70 students</p> <p>..... \$ 57,960.00</p> <p><b>TOTAL = \$ 59,220.00</b></p>	P	<b>\$ 59,220.00</b>
<b>SALARIES &amp; FRINGES</b>  <b>Personnel Salaries (continued)</b>	<p><b><u>Administrative Expenses:</u></b></p> <p>These City of Ville Platte personnel perform administrative functions for the <i>Y.O.U.</i> Program:</p> <p>-- S. Frugé - \$100/mo x 12 mos. .... \$ 1,200.00 Service Provided – City Clerk who supervises City employees working on the Y.O.U. Program</p> <p>-- D. Veillon - \$100 mo. x 12 mos. .... \$ 1,200.00 Service Provided – Head Bookkeeper</p> <p>-- D. Guillory – \$100 mo. x 12 mos. ....\$ 1,200.00 Service Provided – Payroll &amp; Workman’s Comp</p> <p>-- C. LaFleur – \$100 mo. x 12 mos..... \$ 1,200.00 Service Provided - Accounts Payable</p> <p>-- S. Rider – \$100/ mo. x 12 mos..... \$ 1,200.00 Service Provided - Accounts Payable</p> <p><b>TOTAL ADMINISTRATIVE COST = \$6,000.00</b></p>	A	<b>\$ 6000.00</b>



	<p>Case Manager 3 – 34 miles wk. x 50 wks. x 44¢.....                  ..... \$ 748.00</p> <p><b>TOTAL FIELD TRAVEL ..... \$ 2,244.00</b></p>		<b>\$ 2,244.00</b>
	<p><b><u>CITY VEHICLE:</u></b></p> <p>The city makes a vehicle available for use by the Y.O.U. Service Learning Unit. Case Manager Horace Johnson is responsible for this group of five (5) Y.O.U. young men who assist throughout the community.</p> <p>Mr. Johnson uses the city vehicle to transport the Service Learning Unit as needed.</p> <p>The unit has an established routine of activities that are completed each week and also assists with special activities as requested. Examples are: washing fire trucks and painting fire hydrants to assist in improving the city's fire rating; painting cross walks and yellow caution areas; and setting up for community activities. Recently the unit was also invited to assist at the St. Landry – Evangeline United Way Cajun-Creole Fete and at the "Take Back The Night" Rally to create awareness of the problem of domestic violence.</p> <p>Use of vehicle, including gas, maintenance and repairs x \$200.00/mo. X 12 mos. .... \$ 2,400.00</p> <p>This vehicle is considered part of the city's grant <b>MATCH.</b></p>	<b>M</b>	
		<b>M</b>	<b>\$ 2,400.00</b>
<b>Administrative Travel</b>	<p>Director – 34 miles wk. x 50 wks. X 44¢ ..... \$ 748.00</p> <p>Advisor – 20 miles wk. x 50 wks. x 44¢ ..... 440.00</p> <p><b>TOTAL ADMIN. TRAVEL ..... \$ 1,188.00</b></p>	<b>A</b>	<b>\$ 1,188.00</b>
<b>TOTAL PERSONNEL TRAVEL:</b>			<b>\$ 5,832.00</b>
			<b>\$</b>

<p><b>OPERATING SERVICES:</b></p>			
<p><b>Printing</b></p>	<p>Y.O.U. Program Brochures ..... \$ 500.00          Y.O.U. Letterhead stationery &amp; envelopes ... 650.00           Y.O.U. Thank You cards ..... 150.00          Y.O.U. Note pads ..... 250.00          Y.O.U. Business Cards -6 staff members .... <u>468.00</u>   <b>TOTAL PRINTING COST ..... \$ 2,018.00</b></p>	<p><b>P</b></p>	<p><b>\$ 2,018.00</b></p>
<p><b>Printing</b></p>	<p><b>Copies</b> – Copies for Y.O.U. administrations (applications, reports, student files, etc.), student handout sheets, educational materials, etc. are made on the city's copy machine.           The city will submit monthly invoices for the amount of copies made for the Y.O.U. Program.   <u><b>Black &amp; White Copies</b></u> –          Approx. 3,000 copies/mo. X .0084¢ X 12 mos.- \$302.40   <u><b>Color Copies</b></u> –          Approx. 300 copies/mo. X .089¢/copy x 12 mos.- <u>\$320.40</u>   <b>TOTAL COST OF COPIES ..... \$622.80</b></p>	<p><b>P</b></p>	<p><b>\$622.80</b></p>

**OPERATING SERVICES:**

**Insurance – Workman’s Comp**

**WORKMAN’S COMPENSATION INSURANCE:** The City of Ville Platte covers students with workman’s compensation insurance. Employers would not participate in the program without this.

A

The cost of workman’s comp depends upon the type of work performed by students and staff. Rates are assigned by the Louisiana Municipal Risk Management Agency. The total average monthly cost in the 2007-2008 program year was **\$201.00 in the months when both students and staff were working and \$3.00 in the months when only staff was working.**

Each January Risk Management reviews and resets the rates, depending upon the number of claims filed and the experience e factor. Rates have risen in the past several years. Therefore, to allow for this projected increase, this budget factors in a 5% expected increase each January.

**July 1 – December 31, 2008:**

Students & Staff – 2 mos. X \$201.00 ..... = \$ 402.00

Staff Only – July – October – 4 mos. X \$3.00 . = \$ 12.00

**2008 TOTAL ....= \$ 414.00**

**January 1 – December 31, 2009:**

Students & Staff -

9 mos. X \$201.00 .....= \$1,809.00

5% inc. X \$201.00 x 9 mos. = \$ 90.45      \$1,899.45

(Rate with increase is \$211.05/month)

Staff Only –

3 mos. X \$3.00 ..... = \$ 9.00

5% inc. X \$ 3.00 X 3 mos. ... = \$ .45      \$ 9.45

(Rate with increase is \$3.15/month)

**2009 TOTAL = \$ 1,908.90**

**January 1 – December 31, 2010:**

Students & Staff -

9 mos. X \$211.05 ..... = \$1,899.45

5% increase X \$211.05 x 9 mos.= \$ 90.45

(Rate with increase is now \$221.60/month)

\$1,994.40

<p><b>Operating Services (continued)</b></p> <p><b>Insurance – Workman’s Comp</b></p>	<p><u>Staff Only</u></p> <p><u>Staff Only –</u>            3 mos. X \$3.00 .....= \$ 9.00            5% increase X \$ 3.15 ..... = \$ .60 \$ 9.60            (Rate with increase is now \$3.30)  <b>2010 TOTAL = \$2,004.30</b></p> <p><b><u>January 1 – June 30, 2011:</u></b></p> <p><u>Students &amp; Staff -</u>            6 mos. X \$221.60 ..... = \$1,329.60            5% increase X \$221.60 x 6 mos.= \$ 66.48  <b>\$1,396.08</b>            (Rate with increase is now \$232.68/month)</p> <p><b>2011 TOTAL = \$1,396.08</b></p> <p><b><u>SUMMARY - Workman’s Comp Insurance Costs</u></b></p> <p>July 1 – December 31, 2008 ..... \$ 414.00            January 1 – December 31, 2009..... \$ 1,908.90            January 1 – December 31, 2010 ..... \$ 2,004.30            January 1 – June 30, 2011 ..... <u>\$ 1,396.08</u>  <b>TOTAL = \$ 5,723.28</b></p> <p><b>PRORATED OVER 3 YEAR PERIOD = AVG.            YEARLY COST ..... \$ 1,907.00</b></p>	<p>A</p>	<p><b>\$1907.00</b></p>
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<b>Insurance – Vehicle</b>	<b><u>VEHICLE INSURANCE:</u></b>  Mr. Johnson uses the city vehicle described in the Field Travel section to transport the Service Learning Unit as needed.  Vehicle insurance cost = \$1,000.00  The insurance on this vehicle is part of the city's grant <b>MATCH.</b>	<b>M</b>	<b>\$ 1,000.00</b>
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<p><b>OPERATING SERVICES: (continued)</b></p>	<p>The City of Ville Platte sponsors and conducts the Y.O.U. Program. City Hall is the headquarters for the program. The city provides office space, computer lab room, meeting rooms, storage areas, and use of city-owned buildings such as the Civic Center for Y.O.U. activities.</p>	<p><b>M</b></p>	
<p><b>Rental - Building</b></p>	<p>These facilities are considered as part of the city's match for this grant. These include:</p>		
	<p>-- <u>Office space</u> -- 3 offices for Y.O.U. Director, Advisor and Administrative Assistant.</p>	<p><b>M</b></p>	
	<p>3 offices X \$500/month X 12 months ..... \$18,000.00</p>		
	<p>-- <u>Computer Lab</u> -- larger office lab where Y.O.U. students can access Ansel-Casey training via the internet</p>	<p><b>M</b></p>	
	<p>1 office lab X \$600/month X 12 months ..... \$7,200.00</p>		
	<p>-- <u>Conference Room</u> -- Y.O.U. students meet for training every Monday evening from 5:30 -- 7:00 P.M. These training meetings are held in the City Hall conference room.</p>	<p><b>M</b></p>	
	<p>1 room x \$75/meeting x 36 weeks ..... \$ 2,700.00</p>		
	<p>This same conference room is used for Y.O.U. weekly staff meetings.</p>		
	<p>1 room x \$75.00/month x 50 weeks ..... \$ 3,750.00</p>		
	<p>-- <u>Council Chambers</u> -- For large group meetings with students and their parents, the city provides use of its Council meeting room.</p>	<p><b>M</b></p>	
	<p>Chambers x \$100/use x 4 meetings ..... \$ 400.00</p>		
	<p>-- <u>Open Meeting Area</u> -- For even larger groups, the city provides a larger open meeting area in City Hall.</p>	<p><b>M</b></p>	
	<p>Open Meeting Area x \$150/use x 4 meetings ..... \$ 600.00</p>		
	<p>-- <u>Work Room</u> - The Y.O.U. staff makes frequent use of the City Hall work room for working on projects, sorting and organizing paper work and files, etc.</p>	<p><b>M</b></p>	
	<p>1 room x \$75.00/month x 50 weeks ..... \$ 3,750.00</p>		

<b>OPERATING SERVICES: (continued)</b>	<p>-- <u>Storage Space</u> – The city provides storage space for Y.O.U. program materials. Provided are a closet down stairs and a larger storage area upstairs for materials that are used less frequently.</p> <p>Storage areas x \$75.00/month x 12 months ..... \$ 900.00</p>	<b>M</b>	
<b>RENTAL - BUILDING</b>	<p>-- <u>Civic Center</u> – The city allows Y.O.U. to use the Civic Center free of charge for the program’s 2 Graduation Banquets held at the close of each session.</p> <p>Civic Center x 2 x \$300.00 ..... \$600.00</p>	<b>M</b>	
	<p><b>TOTAL COST OF CITY-OWNED BUILDING RENTAL FEES ..... \$ 37,900.00</b></p> <p>The city provides these facilities for the Y.O.U. Program and considers these fees to be part of the city’s <b>MATCH</b>.</p>	<b>M</b>	<b>\$ 37,900.00</b>
<b>OPERATING SERVICES: (continued)</b>  <b>POSTAGE</b>	<p><u>Postage</u> – Postage is needed for mailing stipend checks to students; a monthly newsletter to business mentors, city officials and other stakeholders; and miscellaneous correspondence.</p> <p>All correspondence is run through the city’s postage meter and the city submits an invoice for reimbursement for the amount of postage used by the Y.O.U. Program.</p> <p>Student Stipends – 70 students x 9 mos. X 42¢ .... \$ 264.60  Newsletters – 40 x 12 mos. X 42¢ ..... 201.60  Miscellaneous – letters, banquet invitations, etc. .. <u>300.00</u></p> <p><b>TOTAL POSTAGE COST ..... \$ 766.20</b></p>	<b>P</b>	<b>\$ 766.20</b>

	<p><b>Cellular Phone Service –</b>                  The City of Ville Platte allows on-call employees a \$40 monthly allowance for cellular phone service. Y.O.U. follows these same procedures so that staff can make mentor and student contacts and follow-ups.</p>	<p>A</p>	
<p><b>OPERATING SERVICES: (continued)</b></p>	<p>5 Staff x \$40/mo. Phone allowance x 12 mos. .... \$2,400.00</p> <p><b>TOTAL CELL PHONE SERVICE ..... \$ 2,400.00</b></p>		<p><b>\$ 2,400.00</b></p>
<p><b>TELEPHONE</b></p>	<p><b>Office Telephone Service –</b></p> <p>The city provides Y.O.U. with local and long distance telephone service in 4 offices.</p> <p>\$200/mo. x 12 mos. .... \$2,400.00</p> <p>The city considers this as part of the city’s grant <b>MATCH.</b></p>	<p>M</p>	<p><b>\$2,400.00</b></p>
<p><b>OPERATING SERVICES:</b></p>	<p><b>Utilities –</b></p> <p>The city provides the utilities (electricity and water) for the Y.O.U. offices and all other rooms in City Hall that are used by the program.</p> <p>\$100/mo. X 12 mos. .... \$1200.00</p> <p>The city considers these utilities as part of its <b>MATCH.</b></p>	<p>M</p>	<p><b>\$1200.00</b></p>
<p><b>Utilities &amp; Internet Services</b></p>	<p><b>Internet Access –</b></p> <p>The city provides Internet access for the Y.O.U. computer lab and the 3 Y.O.U. offices and the offices used by the administrative personnel who help to administer the program.</p> <p>\$100/mo. X 12 mos. .... \$1,200.00</p> <p>The city considers these utilities as part of its <b>MATCH.</b></p>	<p>M</p>	<p><b>\$1,200.00</b></p>

<p><b>Operating Services (continued)</b></p> <p><b>OTHER OPERATING SERVICES</b></p>	<p><b>Advertising</b> – Items used to market, promote and publicize the Y.O.U. Program</p> <p>Y.O.U. Promotional Tee shirts – 50 shirts x \$10.000  ..... \$ 500.00</p> <p>Y.O.U. Promotional Mugs – 25 mugs x \$5.00 .....\$ 125.00</p> <p>Y.O.U. Promotional Mouse Pads – 75 x \$7.00 .....\$ 525.00</p> <p>Y.O.U. Promotional Coasters – 75 x \$3.75 ..... \$ 281.25</p> <p>Y.O.U. Promotional Tote Bags – 50 x \$2.75 ..... \$ 137.50</p> <p><b>Additional Advertising Items</b> for marketing, promoting and publicizing the Y.O.U. Program (1 – time expense)</p> <p>Y.O.U. Promotional Banner – 8 x 3 feet size ..... \$ 300.00</p> <p>Y.O.U. 8-foot table cover with Y.O.U. logo ..... <u>\$ 400.00</u></p> <p><b>TOTAL COST OF ADVERTISING</b> ..... <b>\$2,268.75</b></p>	<p><b>P</b></p>	<p><b>\$2,268.75</b></p>
	<p><b>Computer Repairs and Technical Support</b> for Y.O.U. Program computer equipment: 5 laptop computers, 5 desktop computers and 3 printers .....  .....25 hours x \$86.00/hr. = <b>\$ 2,150.00</b></p>	<p><b>A</b></p>	<p><b>\$ 2,150.00</b></p>
<p><b>Operating Services (continued)</b></p> <p><b>OTHER OPERATING SERVICES</b></p>	<p><b>4 Career Exploration Educational Tours</b> – 2 tours for Session #7 and 2 tours for Session #8</p> <p><b>TOURS #1 &amp; #3:</b> (one in fall session, one in spring session)</p> <p><b>OBJECTIVE:</b> COLLEGE AS A CAREER CHOICE</p> <p><b>Destination</b> – Southern University – Baton Rouge (Career Development, Leadership Development, Social Services Development)</p> <p>University Student Relations speaker, Financial Aid Speaker, Campus Tour, Game Night Activity, Social Activity</p> <p>-- Bus Driver Fee ..... \$ 300.00</p> <p>-- Mileage and diesel fuel ..... 500.00</p>	<p><b>P</b></p>	

	<p>-- Ticket and meal  35 students x \$30.00 each ..... \$ 1,050.00</p> <p>-- Chaperones:  4 staff members x \$30.00 ..... 120.00  3 parent chaperones x \$30 each ..... 90.00  <b>Total Cost for 1 Tour = \$2,060.00</b></p> <p><b><u>COST SUMMARY OF 1<sup>st</sup> TOUR:</u></b></p> <p>1<sup>st</sup> Tour - Fall - Session #7 = \$2,060.00  1<sup>st</sup> Tour - Spring - Session #8 = <u>\$2,060.00</u>  <b>\$4,120.00</b></p>	<p>P</p>	
<p><b>Operating Services (continued)</b></p> <p><b>Other Operating Services</b></p>	<p><b><u>TOURS #2 &amp; #4:</u> (one in fall session, one in spring session)</b></p> <p><b><u>OBJECTIVES:</u> VO-TECH SCHOOL or COMMUNITY COLLEGE AS A CAREER CHOICE (Career Development, Social Skills Development)</b></p> <p><u>Destinations -</u>  Ville Platte Vo-Tech School - Ville Platte  T.H. Harris Vo-Tech School - Opelousas  South Louisiana Community College - Lafayette</p> <p>Tour of each campus, Student Relations speakers, Financial Aid Speakers, lunch at a restaurant (non-fast food!)</p> <p>-- Bus Driver Fee ..... \$ 200.00  -- Mileage and diesel fuel ..... 400.00  -- Ticket and meal  35 students x \$30.00 each ..... 1,050.00  -- Chaperones:  4 staff members x \$30.00 ..... 120.00  3 parent chaperones x \$30 each ..... 90.00  <b>Total Cost for 1 Tour = \$1,860.00</b></p> <p><b><u>COST SUMMARY OF 2<sup>nd</sup> TOUR:</u></b></p> <p>2<sup>nd</sup> Tour - Fall - Session #7 = \$1,860.00  2<sup>nd</sup> Tour - Spring - Session #8 = <u>\$1,860.00</u>  <b>\$3,720.00</b></p>	<p>P</p>	

	<p><b>COST SUMMARY FOR ALL TOURS:</b></p> <p><u>Fall 2008 – Session # 7</u></p> <p>-- 1<sup>st</sup> Tour ..... \$ 2,060.00</p> <p>-- 2<sup>nd</sup> Tour ..... \$ 1,860.00</p> <p><u>Spring 2009 – Session # 8</u></p> <p>-- 1<sup>st</sup> Tour ..... \$ 2,060.00</p> <p>-- 2<sup>nd</sup> Tour..... \$ 1,860.00</p> <p><b>TOTAL COST for ALL TOURS =</b></p> <p>.....\$ 7,840.00</p>	P	\$7,840.00
<b>TOTAL OPERATING SERVICES:</b>		<b>\$63,672.75</b>	
<b>Operating Supplies</b>			\$
<b>Office Supplies</b>	<p><u>Student Award Certificates –</u> Gold embossed heavy weight stock certificates to present to students for achievement and outstanding performance</p> <p>-- Certificates (25 per pk.) 4 pks. X \$17.49/pk. ... \$ 69.96</p> <p>-- Blue leather-look frame – 100 x \$3.95 each ... 395.00</p> <p><b>Total = \$464.96</b></p>	P	\$464.96
<b>Office Supplies</b>	<p><u>Business Mentor Award Certificates –</u> Gold embossed heavy weight stock certificates to present to business mentors for participation in the Y.O.U. Program</p> <p>-- Certificates (25 per pk.) 4 pks. X \$17.49/pk. ... \$ 69.96</p> <p>-- Blue leather-look frame – 100 x \$3.95 each ... 395.00</p> <p><b>Total = \$ 464.96</b></p>	P	\$ 464.96

<b>Office Supplies</b>	<u><b>Student Portfolio Folders –</b></u> In Phase III, each student will complete a portfolio containing his/her completed resume, Y.O.U. reference letter, business mentor reference letter, graduation certificate, etc. to present to potential employers.  100 folders x \$5.22 each..... <b>\$ 522.00</b>	<b>P</b>	<b>\$ 522.00</b>
<b>Office Supplies</b>	<u><b>Fine quality resume paper -</b></u> 3 reams x \$25.39 ..... <b>\$ 76.17</b>	<b>P</b>	<b>\$ 76.17</b>
<b>Office Supplies</b>	<u><b>Envelopes to match resume paper -</b></u> 3 pks. Of 250 each x \$22.89 ..... <b>\$ 68.67</b>	<b>P</b>	<b>\$ 68.67</b>
<b>Office Supplies</b>	<u><b>Student Folders -</b></u> 6-section Top Tab Pressboard Classification Folders with pockets  15 boxes x \$52.89/box ..... <b>\$ 793.35</b>	<b>P</b>	<b>\$ 793.35</b>
<b>Office Supplies</b>	<u><b>Hanging folders</b></u> 4 Boxes of 25 each x \$ 25.49 ..... <b>\$101.96</b>	<b>P</b>	<b>\$101.96</b>
<b>Office Supplies</b>	<u><b>Flexi-view Presentation Books –</b></u> To market the <i>Y.O.U.</i> Program  50 books x \$ 7.59 ..... <b>\$379.50</b>	<b>P</b>	<b>\$379.50</b>
<b>Office Supplies</b>	<u><b>Economy Reference View Binders (1 inch) –</b></u> Student/Mentor binder to be placed at work site 75 binders x \$ 2.19/each ..... <b>\$ 164.25</b>	<b>P</b>	<b>\$ 164.25</b>

<b>Office Supplies</b>	<u><b>Binders –</b></u> -- D-Ring Binders (3-inch) ....10 x \$12..... \$ 120.00 -- D-Ring Binders (4-inch) ....10 x \$18 ..... <u>\$ 180.00</u> <b>Total = \$ 300.00</b>	<b>P</b>	<b>\$ 300.00</b>
<b>Office Supplies</b>	<u><b>Binder spine inserts – 10 packs x \$5.61 .....</b></u> <b>\$ 56.10</b>	<b>P</b>	<b>\$ 56.10</b>
<b>Office Supplies</b>	<u><b>Dryline Mini Correction Tape –</b></u> 20 pks. (5 in pack) x \$10.00 ..... <b>\$ 200.00</b>	<b>P</b>	<b>\$ 200.00</b>
<b>Office Supplies</b>	<u><b>Sheet protectors –</b></u> 10 boxes (100 sheets per box) x \$ 19.99 ..... <b>\$199.90</b>	<b>P</b>	<b>\$199.90</b>
<b>Office Supplies</b>	<u><b>Toner Cartridges for HP Printer - Black</b></u> 3 cartridge/mo. x 4 printers x 12 mos. x \$35.00..... ..... <b>\$ 5,040.40</b>	<b>P</b>	<b>\$ 5,040.40</b>
<b>Office Supplies</b>	<u><b>Toner Cartridges for HP Printer - Color</b></u> 1 cartridge/mo. x 4 printer x12 mos. x \$35.00... <b>\$ 1,680.00</b>	<b>P</b>	<b>\$ 1,680.00</b>
<b>Office Supplies</b>	<u><b>Weekly-Monthly Planners</b></u> (all staff members) 6 x \$27.69 ..... <b>\$ 166.14</b>	<b>P</b>	<b>\$ 166.14</b>
<b>Office Supplies</b>	<u><b>Tapes for video recorder</b></u> to record Y.O.U. events and activities 10 tapes x \$ 2.00 ..... <b>\$ 20.00</b>	<b>P</b>	<b>\$ 20.00</b>

<b>Office Supplies</b>	Portable <b>flipchart easel</b> with carrying case ..... \$297.90	<b>P</b>	<b>\$297.90</b>
<b>Office Supplies</b>	<b>White mailing labels</b> – 1 box x \$ 94.41..... \$ 94.41	<b>P</b>	<b>\$ 94.41</b>
<b>Office Supplies</b>	<b>Hardboard clipboards</b> – letter size – 1/student x 35 x \$2.00= ..... \$ 70.00	<b>P</b>	<b>\$ 70.00</b>
<b>Office Supplies</b>	2 economy <b>folding tables</b> for computer lab – 2 x \$115.00 ..... \$ 230.00	<b>P</b>	<b>\$ 230.00</b>
<b>Office Supplies</b>	<b>Heavy-duty stapler</b> for stapling thick reports – 1 x \$91.90 ..... \$ 91.90	<b>P</b>	<b>\$ 91.90</b>
<b>Office Supplies</b>	<b>Heavy-duty staple remover</b> for thick reports – 1 x \$13.00 ..... \$ 13.00	<b>P</b>	<b>\$ 13.00</b>
<b>Office Supplies</b>	<b>Regular staple removers</b> – 5 x \$3.00 ..... \$ 15.00	<b>P</b>	<b>\$ 15.00</b>
<b>Office Supplies</b>	<b>Manila file folders</b> - 5 boxes x \$25.00/box ..... \$125.00	<b>P</b>	<b>\$125.00</b>
<b>Office Supplies</b>	<b>6-section classification folders</b> – 15 boxes x \$ \$42.00 ..... \$ 630.00	<b>P</b>	<b>\$ 630.00</b>
<b>Office Supplies</b>	<b>Ball point pens</b> - 12 boxes x \$5/box ..... \$ 60.00	<b>P</b>	<b>\$ 60.00</b>
<b>Office Supplies</b>	<b>Pencils</b> – 2 packs x \$16.50 ..... \$ 33.00	<b>P</b>	<b>\$ 33.00</b>
<b>Office Supplies</b>	<b>Adding Machine paper rolls</b> – 2 12-roll packs x \$21.69 ..... \$43.38	<b>P</b>	<b>\$43.38</b>
<b>Office Supplies</b>	<b>5" x 8" note pads</b> - 3 pks. Of 12 x \$30.40 ..... \$ 91.20	<b>P</b>	<b>\$ 91.20</b>

<b>Office Supplies</b>	<b><u>Letter size note pads</u></b> – 5 pks. Of 12 x\$27.00 ... \$ 135.00	<b>P</b>	<b>\$ 135.00</b>
<b>Office Supplies</b>	<b><u>Multi-use colored copy paper</u></b> – 20 packs x \$12.24 .....\$ 244.80	<b>P</b>	<b>\$ 244.80</b>
<b>Office Supplies</b>	<b><u>White copy paper</u></b> – 5 cartons/10 reams x \$115.00/carton.. ..... \$575.00	<b>P</b>	<b>\$575.00</b>
<b>Office Supplies</b>	<b><u>Self-stick notes</u></b> – 5 pks. of 18 x\$15.82 ..... \$ 79.10	<b>P</b>	<b>\$ 79.10</b>
<b>Office Supplies</b>	<b><u>Rubber bands</u></b> – 1 bx. X \$9.00 ..... \$ 9.00	<b>P</b>	<b>\$ 9.00</b>
<b>Office Supplies</b>	<b><u>Economy paper clips</u></b> – 2 pks. X \$12.86..... \$ 25.72	<b>P</b>	<b>\$ 25.72</b>
<b>Office Supplies</b>	<b><u>Scotch tape</u></b> – 1 pack of 16 rolls x \$50.90 ..... \$ 50.90	<b>P</b>	<b>\$ 50.90</b>
<b>Office Supplies</b>	<b><u>Binder clips</u></b> – 2 boxes of assorted clips x \$4.72 ... \$ 9.44	<b>P</b>	<b>\$ 9.44</b>
<b>Office Supplies</b>	<b><u>Portable 2.0 Flash Drive</u></b> – 2 GB ..... \$122.16	<b>P</b>	<b>\$122.16</b>
<b>Office Supplies</b>	Data storage – <b><u>CD-RW rewritable discs</u></b> – 10 pks. X \$15.00/pk..... \$ 150.00	<b>P</b>	<b>\$ 150.00</b>
<b>TOTAL OFFICE SUPPLIES:</b>			<b>\$13,894.77</b>
<b>Medical Supplies</b>	Basic First Aid Kit for field trips, etc..... \$ 27.00	<b>P</b>	<b>\$ 27.00</b>
<b>TOTAL MEDICAL SUPPLIES:</b>			<b>\$27.00</b>

<p><b>OPERATING SUPPLIES</b></p> <p><b>FOOD</b></p>	<p><b>2 Student Graduation Banquets – 1 banquet at completion of Session #7 and 1 banquet at completion of Session #8</b></p> <p>A Graduation Banquet will culminate <u>each</u> of the two <i>Y.O.U.</i> sessions for all students who complete all requirements as stated in the <i>Y.O.U.</i> Handbook. Attending will be the students and their parents/family, business mentors, dignitaries and staff.</p> <p>-- 70 students                  -- 140 parents/guests (2 per student)                  -- 80 business mentors                  -- 110 dignitaries (Mayor and City Council, OYD officials, Chamber of Commerce representatives, media, <i>Y.O.U.</i> staff, etc.)</p> <p>-- 400 guests @ \$18/guest (2 banquets) ..... \$ 7,200.00                  -- Awards (2 banquets)..... 800.00                  -- Decorations (2 banquets) ..... 800.00  <b>Total = \$ 8,800.00</b></p>	<p>P</p>	<p><b>\$8,800.00</b></p>
<p><b>OPERATING SUPPLIES</b></p> <p><b>FOOD</b></p>	<p>Inservice Christmas Social/Community Service Learning Activity with the elderly at Heritage Manor Nursing Home ..... \$200.00</p>	<p>P</p>	<p><b>\$200.00</b></p>
<p><b>OPERATING SUPPLIES</b></p> <p><b>FOOD</b></p>	<p>Spring Fest Activity in collaboration with Chamber of Commerce to market <i>Y.O.U.</i> Program and recruit new business mentors for the program ..... \$350.00</p>	<p>P</p>	<p><b>\$350.00</b></p>
<p><b>TOTAL FOOD:</b></p>			<p><b>\$9,350.00</b></p>

<p><b>OPERATING SUPPLIES:</b></p> <p><b>Other Supplies</b></p>	<p><b><u>Student Uniforms –</u></b></p> <p>To provide students with a sense of purpose and belonging to “The Y.O.U. Team”, each student is provided with 3 navy blue tee shirts imprinted with the Y.O.U. logo on front and back. They must wear these at their daily work and at all Y.O.U. functions and activities.</p> <p>70 students x 3 shirts each x \$12/shirt ..... \$2,520.00</p> <p><b><u>Y.O.U. Caps –</u></b></p> <p>Boys in the Service Learning Unit are given caps to wear while they are working on the many outdoor activities they complete as part of their Service Learning experience.</p> <p>12 caps x \$12.95 ..... \$155.40</p> <p><b><u>Y.O.U. Aprons –</u></b></p> <p>Those students who work at a “dirty job” such as in a supermarket, auto body shop, furniture store, veterinary office, etc. are issued aprons to protect their clothing while working.</p> <p>12 aprons x \$24.99 ..... \$299.88</p> <p><b><u>Staff Uniforms –</u></b></p> <p>Staff members are also provided with shirts to identify them as part of the Y.O.U. team.</p> <p>6 staff members x 3 shirts x \$16/shirt ..... <u>\$288.00</u></p> <p><b>TOTAL UNIFORMS, CAPS &amp; APRONS .... \$ 3,263.28</b></p> <p>All of these items with the easily recognizable Y.O.U. logo serve as “walking billboards” for the Y.O.U. Program and stimulate interest in and questions about the program.</p>	<p><b>P</b></p>	<p><b>\$ 3,263.28</b></p>
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	<p><b><u>Student Monthly/Attendance Motivation –</u></b></p> <p>From the early years of the program, the staff has learned that students require constant motivation to encourage attendance and participation in the program. At the end of each month, those who have perfect attendance at all weekly trainings for the month will receive a prize – a gift card from a local vendor (Wal Mart, Burger King, McDonald’s, etc.) This will reward those who have done well in attendance and motivate those who have missed training to attend faithfully.</p> <p>75 students x \$5 card each x 9 mos ..... <b>\$3,375.00</b></p>	<b>P</b>	<b>\$3,375.00</b>
<p><b>OPERATING SUPPLIES:</b></p> <p><b>Other Supplies</b></p>	<p><b><u>Student Program Completion Motivation Award –</u></b></p> <p>To motivate students to complete all phases of Y.O.U. and graduate, a lap top computer will be awarded at each Graduation Banquet by random drawing.</p> <p>Only students who satisfactorily complete all graduation requirements as stated in the Y.O.U. Handbook will be eligible for the drawing.</p> <p>1 lap top computer award for each of 2 sessions ....  .....2 x \$ 1,500 ..... <b>\$ 3,000.00</b></p>	<b>P</b>	<b>\$ 3,000.00</b>

<p><b>OPERATING SUPPLIES:</b></p> <p><b>Other Supplies</b></p>	<p><b><u>“Character Counts” Supplies –</u></b></p> <p>Since the beginning of Youth Opportunity Unlimited, the entire program has been centered on the “6 Pillars of Character” which is heart of the CHARACTER COUNTS program. CHARACTER COUNTS was developed by the Josephson Institute of Ethics, which has conducted programs for over 100,000 influential leaders, including public officials, school administrators, military and police officers, journalists, senior corporate and nonprofit executives, judges and lawyers.</p> <p>The Josephson Institute’s major projects and initiatives include:</p> <ul style="list-style-type: none"> <li>• CHARACTER COUNTS – character education framework program</li> <li>• CHARACTER COUNTS WEEK – nationwide annual celebration of character</li> <li>• Honor Above All – academic integrity</li> <li>• Gold Medal Children’s Activity Centers</li> <li>• Pursuing Victory With Honor – sportsmanship campaign</li> <li>• Foundations for Life – maxim-based writing and discussion program</li> <li>• Business Ethics Center</li> <li>• Ethics in Policing</li> <li>• Ethics in Public Administration</li> </ul> <p>The Y.O.U. Program has accumulated an extensive resource library of Character counts educational materials.</p> <p>To encourage and remind students to practice the “6 Pillars of Character” that they are taught in the Y.O.U. Program, each student will receive a Character Counts pin along with character pillar dog tags with chain and character pillar wrist bands.</p> <p>-- CHARACTER COUNTS Enamel Pin – 10 packs x \$24.95  ..... \$249.50</p> <p>-- CHARACTER COUNTS Dog Tags – 6 Pillar x 6 pks. X \$37.50/pk ..... \$ 1,350.00</p> <p>-- CHATACTER COUNTS Dog Tag Chains – 6 pks. X \$7.50 ..... \$ 45.00</p> <p>-- CHARACTER COUNTS Wrist Bands – 6 Pillars x 6 pks. X \$18.00 ..... \$ 648.00</p>	<p><b>P</b></p>	
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	-- CHARACTER COUNTS Wallet Cards – 2 pks. X \$15.95 ..... \$31.90  -- 6 Pillars Pencils – 3 pks. X \$24.95 ..... <u>\$74.85</u>  <b>Josephson Institute Materials TOTAL ..... \$ 2,399.25</b>		<b>\$ 2,399.25</b>
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<b>TOTAL OTHER SUPPLIES:</b>	<b>\$12,037.53</b>
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<b>TOTAL OPERATING SUPPLIES:</b>	<b>\$35,309.30</b>
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**PROFESS-  
IONAL  
SERVICES:**

<p><b>Consulting</b></p>	<p>These figures reflect the name of consultant, rate of pay and service provided:</p> <p>-- Dianna F. Johnson – 27 hrs/wk. x \$21/hr. x 50 wks                  Service Provided – Program Director ..... \$28,350.00</p> <p>-- Georgianna Wilson – 20 hrs/wk x \$15/hr x 50 wks                  ... .....\$15,000.00                  Service provided – Case Manager #1</p> <p>-- Pauline Toussaint – 20 hrs/wk x \$15/hr x 50 wks ...                  ... ..... \$15,000.00                  Service provided – Case Manager #2</p> <p>-- Horace Johnson – 20 hrs/wk x \$15/hr x 50 wks.....                  .....\$15,000.00                  Service provided – Case Manager #3</p> <p>-- Sharon Fontenot – 20 hrs./wk x \$21/hr. x 50 wks.                  ..... \$ 21,000.00</p>	<p><b>A</b></p>	
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	Service provided – Y.O.U. Advisor TOTAL CONSULTING SERVICES ..... \$ 94,350.00		\$ 94,350.00
<b>TOTAL PROFESSIONAL SERVICES:</b>			<b>\$ 94,350.00</b>
<b>Acquisitions</b>			
	<p>The <i>Y.O.U.</i> computer lab in City Hall has 5 laptop and 2 desktop computers so that the Ansel-Casey Life Skills curriculum can be incorporated into student training sessions. Our present O.Y.D. grant funded the purchase of these computers for the Y.O.U. Program.</p> <p>We are requesting one laser jet network printer that can be networked with the 7 computers in the computer lab so that students' lessons, tests and test reports, and other materials can be printed and placed in their individual files.</p> <p>1 HP Laser Jet Network Printer ..... \$3,500.00</p>	<b>P</b>	<b>\$3,500.00</b>
	<p><b>5 Carrying Cases</b> for storage of the 5 laptop computers. 5 cases x \$50/case ..... \$ 250.00</p>	<b>P</b>	<b>\$ 250.00</b>
	<p><b>Accessory</b> required for use with an Infocus Projector and Screen – This will be used for Y.O.U. marketing presentations in the community as well as at Y.O.U. parent meetings, Graduation Banquet, and student training classes.</p> <p>1 HP Lap Top Computer – 1 x \$1,500.00 ..... \$1,500.00</p>	<b>P</b>	<b>\$1,500.00</b>
	<p><b>Adding Machine</b> for completing financial reports .. \$ 100.00</p>	<b>A</b>	<b>\$ 100.00</b>
	<p><b>2 Letter Size 4-drawer full suspension files cabinets –</b> .....2 x \$190.00..... \$ 380.00</p>	<b>A</b>	<b>\$ 380.00</b>

<b>TOTAL ACQUISITIONS:</b>	<b>\$ 5,730.00</b>
<b>TOTAL BUDGET:</b>	<b>\$293,627.75</b>