

668038

Truancy
Center

Rutherford House

PROGRAM BUDGET

9615.9544.06302009

3

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	C COL E
SALARIES & FRINGES:						
Personnel Salaries	\$ 105,700.00	\$ 14,000.00	\$ 91,700.00	\$ 91,700.00	\$ 14,000.00	OK
Fringe Benefits	\$ 12,297.00		\$ 12,297.00	\$ 12,297.00		OK
Total Salaries & Fringes	\$ 117,997.00	\$ 14,000.00	\$ 103,997.00	\$ 103,997.00	\$ 14,000.00	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ 16,970.00		\$ 16,970.00	\$ 6,000.00	\$ 10,970.00	OK
Field Travel	\$ 5,655.00		\$ 5,655.00	\$ 2,000.00	\$ 3,655.00	OK
Administrative	\$ -					OK
Conferences/Training	\$ -					OK
Total Personnel Travel	\$ 22,625.00	\$ -	\$ 22,625.00	\$ 8,000.00	\$ 14,625.00	OK
OPERATING SERVICES:						
Printing	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		OK
Insurance	\$ 4,520.00		\$ 4,520.00	\$ 4,520.00		OK
Maintenance - Auto	\$ -					OK
Maintenance - Other	\$ -					OK
Rental - Building	\$ 21,472.00		\$ 21,472.00		\$ 21,472.00	OK
Rental - Other	\$ -					OK
Dues & Subscriptions	\$ -					OK
Postage	\$ -					OK
Telephone	\$ -					OK
Utilities	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00		OK
Other Operating Services	\$ 3,675.00		\$ 3,675.00	\$ 3,675.00		OK
Total Operating Services	\$ 38,167.00	\$ -	\$ 38,167.00	\$ 16,695.00	\$ 21,472.00	OK
OPERATING SUPPLIES:						
Office Supplies	\$ 545.00		\$ 545.00	\$ 545.00		OK
Medical Supplies	\$ -					OK
Food	\$ 2,730.00		\$ 2,730.00	\$ 2,730.00		OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00	OK
Other Supplies	\$ -					OK
Total Operating Supplies	\$ 4,275.00	\$ -	\$ 4,275.00	\$ 3,275.00	\$ 1,000.00	OK
PROFESSIONAL SERVICES:						
Counseling	\$ -					OK
Accounting & Auditing	\$ -					OK
Medical	\$ -					OK
Consulting	\$ -					OK
Legal	\$ -					OK
Other Professional Services	\$ 12,733.00		\$ 12,733.00		\$ 12,733.00	OK
Total Professional	\$ 12,733.00	\$ -	\$ 12,733.00	\$ -	\$ 12,733.00	OK
ACQUISITIONS:						
Equipment	\$ 4,825.00		\$ 4,825.00	\$ 4,825.00		OK
Other	\$ -					OK
Total Acquisitions	\$ 4,825.00	\$ -	\$ 4,825.00	\$ 4,825.00	\$ -	OK
OTHER EXPENSE						OK
TOTAL BUDGET	\$ 200,622.00	\$ 14,000.00	\$ 186,622.00	\$ 136,792.00	\$ 63,830.00	OK
Program Income	\$ -					OK

PROGRAMMATIC BUDGET NARRATIVE - JULY 1, 2008 - JUNE 30, 2009

Rutherford House
Adolescent Truancy Center
Youth Service Funding Pool
Delinquency Prevention and Diversion

PERSONNEL

Gerald Kimble is the director of the program. He has five years of experience working with the Caddo Truancy Assessment and Service Center (TASC) prevention program and before that was an educator and coach for 38 years. He excelled at both the high school and college level. His salary for this year will be \$34,000. He holds both a Bachelor and Master's Degree.

Total \$34,000

The two Assessment Counselor positions are filled by Charles Mock and Nolan Thomas. Mr. Mock holds a Bachelor Degree while Mr. Thomas holds both a B.A. level Degree and a Master's Degree in Education. Both have extensive experience in education and adolescent care. The yearly salary for each will be \$23,000.

Total \$46,000

Two staff members will teach an after school reading program. Each will be employed for six hours a week for 39 weeks at a rate of \$25 per hour.

Total \$11,700

Category Total \$91,700

FRINGE BENEFITS

Social Security	\$5,685.00
Medicare	1,330.00
Workers Compensation	1,119.00
Unemployment insurance	963.00
Health insurance	3,200.00

Category Total \$12,297

OPERATING EXPENSES

Repair and maintenance of office equipment	\$ 950.00
Phone	1,500.00
Utilities	6,000.00
Insurance (building and auto)	4,520.00
Audit	1,000.00
Office alarm system	825.00
Recreation Expenses	900.00
Printing/coping	1,000.00

Category Total \$16,695.00

TRAVEL EXPENSES

Travel expenses have been calculated on estimated mileage of program employees and mentors in state travel. This includes trips to school, homes of truants, mentoring services and transportation for reading and parenting classes. 20,000 miles at .40

Category Total \$8,000

SUPPLIES

General office supplies

Dry markers (12 black) 25.47

Chalk (10 boxes) 7.90

Clip Boards (6) 7.40

Pencils (1 gross) 15.68

Copy Paper (10 cases) 289.00

Pens (3 doz) 35.64

Postage 164.00

Total (Rounded) 545.00

Food and snacks (\$70 per week for 39 weeks) 2,730.00

Category Total \$3,275.00

EQUIPMENT

Computer work stations will allow students assigned to the Misdemeanor or the Truancy Centers to be given various assessments which will help staff provide appropriate services.

5 computer work stations @ \$750 3,750

1 server @\$ 1,075

Category Total \$4,825.00

TOTAL GRANT REQUEST \$136,792.00

Agency and supporter match: (47%)

Rutherford House will provide administrative support which includes but is not limited to personnel selection and supervision, payroll, accounts payable and receivable.

Estimated support value \$14,000

Rutherford House will provide 1,600 square feet of office and classroom space.

Value based on \$1.22 per square foot per month. 21,472

Rutherford House will provide a minimum of three vehicles for program use.

\$25 per day per vehicle (195 days) 14,625

Goodwill through its clothing center will provide clothing and uniforms.

Estimate value 1,000

Shreveport Police will provide officers for apprehension.

\$36.38 per apprehension - estimate 350 violations 12,733

Total in kind \$63,830