

**For Regional Office use only:**

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

Rating \_\_\_\_\_ Initial \_\_\_\_\_

**For Central Office use only:**

Region \_\_\_\_\_

Proposal # \_\_\_\_\_

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

**PREVENTION FUNDING APPLICATION- FY 2011-2012**

**PROGRAM INFORMATION**

**Program:** City of Ville Platte

**Program Title:** Youth Opportunity Unlimited (Y.O.U.)

**Amount of Funding:** \$215,126.00

**Federal Tax ID#:** 72-6001448

**Type of Organization:** Public Agency (Local)

**Mailing Address:** P.O. Box 390  
Ville Platte, LA 70586

**Physical Address:** Ville Platte City Hall – 126 East Main Street  
Ville Platte, LA 70586

1. Who is the official authorized to sign contracts for your organization?

Name Jennifer Vidrine Title Mayor

E-mail jennifervidrine@hotmail.com Phone 337-363-2939

2. Who can answer questions about your program? (Only list if different than #1.)

Name Dianna Johnson Title Y.O.U. Program Director

E-mail Dianne.johnson@epsb.com Phone 337-789-3873

3. Who can answer questions about the budget?

Name Sharon Fontenot Title Y.O.U. Program Advisor

E-mail sharonfontenot@centurytel.net Phone 337-363-2939

**PROGRAM BUDGET**

City of Ville Platte  
Y.O.U. Program

DESCRIPTION	TOTAL BUDGET	ADMIN.	PROGRAM	YS REQUEST	MATCH
Personnel Salaries	\$ 87,770.00	\$ 6,000.00	\$ 59,220.00	\$ 65,220.00	\$ 22,550.00
Fringe Benefits	\$ 963.70	\$ 963.70		\$ 963.70	
Total Salaries & Fringes	\$ 88,733.70	\$ 6,963.70	\$ 59,220.00	\$ 66,183.70	\$ 22,550.00
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ 2,244.00		\$ 2,244.00	\$ 2,244.00	
Administrative	\$ 3,588.00	\$ 1,188.00		\$ 1,188.00	\$ 2,400.00
Conferences/Training	\$ -				
Total Personnel Travel	\$ 5,832.00	\$ 1,188.00	\$ 2,244.00	\$ 3,432.00	\$ 2,400.00
<b>OPERATING SERVICES:</b>					
Printing	\$ 2,640.80		\$ 2,640.80	\$ 2,640.80	
Insurance	\$ 3,483.48		\$ 2,283.48	\$ 2,283.48	\$ 1,200.00
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ 39,700.00				\$ 39,700.00
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ 766.20				\$ 766.20
Telephone	\$ 6,000.00		\$ 2,400.00	\$ 2,400.00	\$ 3,600.00
Utilities	\$ 1,200.00				\$ 1,200.00
Other Operating Services	\$ 11,808.75	\$ 2,150.00	\$ 9,658.75	\$ 11,808.75	
Total Operating Services	\$ 65,599.23	\$ 2,150.00	\$ 16,983.03	\$ 19,133.03	\$ 46,466.20
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ 13,411.85	\$ 166.14	\$ 13,245.71	\$ 13,411.85	
Medical Supplies	\$ -				
Food	\$ 7,700.00		\$ 7,700.00	\$ 7,700.00	
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ 10,912.53		\$ 10,912.53	\$ 10,912.53	
Total Operating Supplies	\$ 32,024.38	\$ 166.14	\$ 31,858.24	\$ 32,024.38	\$ -
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ 330,096.00	\$ 94,350.00		\$ 94,350.00	\$ 235,746.00
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ 330,096.00	\$ 94,350.00	\$ -	\$ 94,350.00	\$ 235,746.00
<b>ACQUISITIONS:</b>					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
<b>TOTAL BUDGET</b>	\$ 522,285.31	\$ 104,817.84	\$ 110,305.27	\$ 215,123.11	\$ 307,162.20
Program Income	\$ -				

COMPLETED BY:  
EMAIL:

Sharon Fontenot PHONE:  
sharonfontenot@centurytel.net

337-363-2939

PROGRAM BUDGET AND NARRATIVE

**BUDGET NARRATIVE**

*Y.O.U.*

*Y.outh O.pportunity U.nlimited*

Sponsored by The City of Ville Platte

Session #13- July 1 – December 31, 2011 – 35 Students  
Session #14-- January 1 to June 30, 2012 – 35 Students

**BUDGET SUMMARY**

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 Travel	\$5,832.00	\$1,188.00	\$2,244.00	\$3,432.00	\$2,400.00
Operating Services	\$65,599.23	\$2,150.00	\$16,983.03	\$19,133.03	\$46,466.20
Operating Supplies	\$32,024.38	\$166.14	\$31,858.24	\$32,024.38	-
Professional Services	\$330,096.90	\$94,350.00	-	\$ 94,350.00	235,746.00
Acquisitions	--	--	--	--	--
Other Expense	--	--	--	--	--
<b>TOTAL BUDGET</b>	<b>\$522,285.31</b>	<b>\$104,817.84</b>	<b>\$110,305.277</b>	<b>\$215,123.11</b>	<b>\$307,162.20</b>

CATEGORY	BUDGETED ITEMS	A= Adm P=Prog M=Match	TOTAL COST
<b><u>SALARIES &amp; FRINGES</u></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 style="text-align: right;"><b>TOTAL = \$ 59,220.00</b></p>	P	\$ 59,220.00
<b><u>SALARIES &amp; FRINGES</u></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>-- L. Williams - \$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</p>	A	

	Service Provided - Accounts Payable		
	<b>TOTAL ADMINISTRATIVE COST = \$6,000.00</b>		<b>\$ 6,000.00</b>
<b>Personnel Salaries</b>	-- R. LaFleur – \$35/hr. x 5 hrs./wk. x 50 wks. - \$ 8,750.00 Service Provided – City Treasurer	<b>M</b>	
	-- V. Alleman ..... <u>\$13,800.00</u> Service Provided – Receptionist & Switchboard Operator	<b>M</b>	
	<b>TOTAL ADMINISTRATIVE COST ..... \$ 22,550.00</b>		<b>\$22,550.00</b>
	Salaries for these two city employees are considered as part of the city’s grant <b><u>MATCH</u></b> .		
<b>Fringe Benefits</b>	<b>Fringe Benefits for above listed personnel:</b>		
	-- Municipal Employees Retirement – 13.5% x \$6,000.00 .....\$ 810.00	<b>A</b>	
	-- Medicare: 1.45% x \$6,000.00 ..... \$ 87.00		
	-- Worker’s Compensation on \$6,000.00 ..... \$ 54.70		
	-- Unemployment Insurance on \$6,000.00 ..... <u>\$ 12.00</u>		
	<b>TOTAL FRINGE BENEFIT COST ..... \$ 963.70</b>		<b>\$ 963.70</b>
<b>TOTAL SALARIES &amp; FRINGES:</b>			<b>\$ 88,733.70</b>
<b><u>PERSONNEL TRAVEL</u></b>			
<b><u>PERSONNEL TRAVEL:</u></b>	<b><u>Travel</u></b> – travel allowance for staff members to monitor students and check in with business mentors weekly, to recruit new mentors, to market the <i>Y.O.U.</i> Program to the community; mileage calculated at 44 ¢ per mile		

City of Ville Platte  
Y.O.U. Program

<p><b>PERSON- NEL TRAVEL:</b></p> <p><b>Field Travel</b></p>	<p>Case Manager 1 – 34 miles wk. x 50 wks. x 44¢.... \$ 748.00</p> <p>Case Manager 2 – 34 miles wk. x 50 wks. x 44¢ ... \$ 748.00</p> <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>	<p><b>P</b></p>	<p><b>\$ 2,244.00</b></p>
<p><b>PERSON- NEL TRAVEL:</b></p> <p><b>Field Travel</b></p>	<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>	<p><b>M</b></p> <p><b>M</b></p>	<p><b>\$ 2,400.00</b></p>
<p><b>PERSON- NEL TRAVEL:</b></p> <p><b>Administrative Travel</b></p>	<p>Director – 34 miles wk. x 50 wks. X 44¢ ..... \$ 748.00</p> <p>Advisor – 20 miles wk. x 50 wks. x 44¢ ..... <u>440.00</u></p> <p><b>TOTAL ADMIN. TRAVEL ..... \$ 1,188.00</b></p>	<p><b>A</b></p>	<p><b>\$ 1,188.00</b></p>

<b>TOTAL PERSONNEL TRAVEL:</b>			<b>\$ 5,832.00</b>
<b><u>OPERATING SERVICES:</u></b>			
<b>Printing</b>	<i>Y.O.U.</i> Program Brochures ..... \$ 500.00 <i>Y.O.U.</i> Letterhead stationery & envelopes ... 650.00  <i>Y.O.U.</i> Thank You cards ..... 150.00 <i>Y.O.U.</i> Note pads ..... 250.00 <i>Y.O.U.</i> Business Cards -6 staff members .... <u>468.00</u>  <b>TOTAL PRINTING COST ..... \$ 2,018.00</b>	<b>P</b>	<b>\$ 2,018.00</b>
<b>Printing</b>	<p><b><u>Copies</u></b> – Copies for <i>Y.O.U.</i> administrations (applications, reports, student files, etc.), student handout sheets, educational materials, etc. are made on the city’s copy machine.</p> <p>The city will submit monthly invoices for the amount of copies made for the <i>Y.O.U.</i> Program.</p> <p><b><u>Black &amp; White Copies</u></b> –  Approx. 3,000 copies/mo. X .0084¢ X 12 mos.- \$302.40</p> <p><b><u>Color Copies</u></b> –  Approx. 300 copies/mo. X .089¢/copy x 12 mos.- <u>\$320.40</u></p> <p><b>TOTAL COST OF COPIES ..... \$622.80</b></p>	<b>P</b>	<b>\$622.80</b>

<p><b>OPERATING SERVICES:</b></p> <p><b>Insurance – Workman’s Comp</b></p>	<p><b>WORKMAN’S COMPENSATION INSURANCE:</b> The City of Ville Platte covers students with worker’s compensation insurance. Business mentors would not participate in the program without this.</p> <p>The cost of worker’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 2010-2011 program year was <b>\$252.72 in the months when both students and staff were working and \$3.00 in the months when only staff was working.</b></p> <p><b><u>July 1, 2011 – June 30, 2012</u></b></p> <p><u>Students &amp; Staff</u> – 9 mos. X \$252.72/ mo. .. = \$ 2,274.48</p> <p><u>Staff Only</u> – 3 mos. X \$3.00/ mo ..... = \$ 9.00</p> <p>2011-2012 TOTAL .... = \$ 2,283.48</p>	<p><b>A</b></p>	<p><b>\$ 2,283.48</b></p>
<p><b>OPERATING SERVICES:</b></p> <p><b>Insurance – Vehicle</b></p>	<p><b><u>VEHICLE INSURANCE:</u></b></p> <p>Mr. Johnson uses the city vehicle described in the Field Travel section to transport the Service Learning Unit as needed.</p> <p>Vehicle insurance cost = \$1,200.00</p> <p>The insurance on this vehicle is part of the city’s grant <b>MATCH.</b></p>	<p><b>M</b></p>	<p><b>\$ 1,200.00</b></p>

City of Ville Platte  
 Y.O.U. Program

<p><b>OPERATING SERVICES:</b></p> <p><b>Rental –City Buildings</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>M</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 officers for Y.O.U. Director, Advisor and Administrative Assistant.</p>	<p>M</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>M</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>M</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>M</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>M</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>M</p>	
	<p>1 room x \$75.00/month x 50 weeks ..... \$ 3,750.00</p>		

City of Ville Platte  
Y.O.U. Program

<p><b>OPERATING SERVICES:</b></p> <p><b>Rental - City Buildings</b></p>	<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>	<p>M</p>	
	<p>-- <u>Civic Center</u> – The city allows Y.O.U. to use the Civic Center free of charge for several Y.O.U. activities:</p> <ul style="list-style-type: none"> <li>▪ Orientation Sessions – Fall and Spring</li> <li>▪ Y.O.U. Movie Nights for students and parents – Fall and Spring</li> <li>▪ “Not My Kid” Substance Abuse Programs for parents – Fall and Spring</li> <li>▪ Graduation Banquets held at the close of each session – Fall and Spring</li> </ul> <p>Civic Center x 8 x \$300.00 ..... \$2,400.00</p>	<p>M</p>	
	<p><b>TOTAL COST OF CITY-OWNED BUILDING RENTAL FEES ..... \$ 39,700.00</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>	<p>M</p>	<p><b>\$ 39,700.00</b></p>
<p><b>OPERATING SERVICES:</b></p> <p><b>POSTAGE</b></p>	<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. ... 300.00</p> <p><b>TOTAL POSTAGE COST ..... \$ 766.20</b></p>	<p>M</p>	<p><b>\$ 766.20</b></p>

City of Ville Platte  
Y.O.U. Program

<p><b>OPERATING SERVICES: (continued)</b></p> <p><b>Telephone &amp; Internet</b></p>	<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><b>P</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>Office Telephone Service –</b> 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><b>M</b></p>	<p><b>\$2,400.00</b></p>
	<p><b>Internet Access –</b> 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><b>M</b></p>	<p><b>\$1,200.00</b></p>
<p><b>OPERATING SERVICES:</b></p> <p><b>Utilities</b></p>	<p><b>Utilities –</b> 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><b>M</b></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><b>\$1200.00</b></p>

City of Ville Platte  
Y.O.U. Program

<p><b>Operating Services</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>Y.O.U. Promotional Cutting Boards – 10 x \$25... \$ 250.00</p> <p><b>TOTAL COST OF ADVERTISING ..... \$ 1,818.75</b></p>	<p><b>P</b></p>	<p><b>\$1,818.75</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</b></p> <p><b>OTHER OPERATING SERVICES</b></p>	<p><b>4 Career Exploration Educational Tours</b> – 2 tours for Session #13 and 2 tours for Session #14</p> <p><b>TOURS #1 &amp; #3:</b> (one in fall session, one in spring session)</p> <p><b>OBJECTIVE: COLLEGE AS A CAREER CHOICE</b></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>-- 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</p> <p><b>Total Cost for 1 Tour = \$ 2,060.00</b></p>	<p><b>P</b></p>	

	<p><b><u>COST SUMMARY OF 1<sup>st</sup> TOUR:</u></b></p> <p>1<sup>st</sup> Tour - Fall – Session #13 = \$ 2,060.00  1<sup>st</sup> Tour - Spring – Session #14 = <u>\$ 2,060.00</u>  \$ 4,120.00</p>		
<p><b>Operating Services</b></p>	<p><b><u>TOURS #2 &amp; #4:</u> (one in fall session, one in spring session)</b></p>	<p>P</p>	
<p><b>Other Operating Services</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 ..... <u>90.00</u>  <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 #13 = \$1,860.00  2<sup>nd</sup> Tour - Spring – Session #14 = <u>\$1,860.00</u>  \$3,720.00</p> <p><b><u>COST SUMMARY FOR ALL TOURS:</u></b></p> <p><u>Fall 2011 – Session # 13</u>  -- 1<sup>st</sup> Tour ..... \$ 2,060.00  -- 2<sup>nd</sup> Tour ..... \$ 1,860.00</p> <p><u>Spring 2012 – Session # 14</u>  -- 1<sup>st</sup> Tour ..... \$ 2,060.00  -- 2<sup>nd</sup> Tour..... <u>\$ 1,860.00</u></p> <p><b>TOTAL COST ALL TOURS = ... \$ 7,840.00</b></p>		<p>\$7,840.00</p>

<b>TOTAL OPERATING SERVICES:</b>			<b>\$65,599.23</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 -- Blue leather-look frame – 100 x \$3.95 each ... <u>395.00</u> <b>Total = \$464.96</b></p>	<b>P</b>	<b>\$464.96</b>
<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 -- Blue leather-look frame – 100 x \$3.95 each ... <u>395.00</u> <b>Total = \$ 464.96</b></p>	<b>P</b>	<b>\$ 464.96</b>
<b>Office Supplies</b>	<p><u>Student Portfolio Folders</u> –</p> <p>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.</p> <p>100 folders x \$5.22 each..... <b>\$ 522.00</b></p>	<b>P</b>	<b>\$ 522.00</b>

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Office Supplies	<u>Fine quality resume paper -</u> 3 reams x \$25.39 ..... \$ 76.17	P	\$ 76.17
Office Supplies	<u>Envelopes to match resume paper -</u> 3 pks. Of 250 each x \$22.89 ..... \$ 68.67	P	\$ 68.67
Office Supplies	<u>Student Folders -</u> 6-section Top Tab Pressboard Classification Folders with pockets 15 boxes x \$52.89/box ..... \$ 793.35	P	\$ 793.35
Office Supplies	<u>Hanging folders</u> 4 Boxes of 25 each x \$ 25.49 ..... \$101.96	P	\$101.96
Office Supplies	<u>Flexi-view Presentation Books</u> – To market the <i>Y.O.U.</i> Program 50 books x \$ 7.59 ..... \$379.50	P	\$379.50
Office Supplies	<u>Economy Reference View Binders (1 inch) –</u> Student/Mentor binder to be placed at work site 75 binders x \$ 2.19/each ..... \$ 164.25	P	\$ 164.25
Office Supplies	<u>Binders –</u> -- D-Ring Binders (3-inch) ....10 x \$12..... \$ 120.00 -- D-Ring Binders (4-inch) ....10 x \$18 ..... \$ 180.00 Total = \$ 300.00	P	\$ 300.00
Office Supplies	<u>Binder spine inserts</u> – 10 packs x \$5.61 ..... \$ 56.10	P	\$ 56.10
		P	

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<b>Office Supplies</b>	<b><u>Dryline Mini Correction Tape –</u></b> 18 pks. (5 in pack) x \$10.00 ..... \$ 180.00		<b>\$ 180.00</b>
<b>Office Supplies</b>	<b><u>Sheet protectors –</u></b> 10 boxes (100 sheets per box) x \$ 19.99 ..... \$199.90	<b>P</b>	<b>\$199.90</b>
<b>Office Supplies</b>	<b><u>Toner Cartridges for HP Printer - Black</u></b> 2 cartridge/mo. x 3 printers x 12 mos. x \$35.00..... .....\$ 2,520.00	<b>P</b>	<b>\$ 2,520.00</b>
<b>Office Supplies</b>	<b><u>Toner Cartridges for HP Printer - Color</u></b> 2 cartridge/mo. x 3 printer x12 mos. x \$35.00... \$ 2,520.00	<b>P</b>	<b>\$ 2,620.00</b>
<b>Office Supplies</b>	<b><u>Weekly-Monthly Planners</u></b> (all staff members) 6 x \$27.69 ..... \$ 166.14	<b>A</b>	<b>\$ 166.14</b>
<b>Office Supplies</b>	<b><u>Tapes for video recorder</u> to record Y.O.U. events and activities 20 tapes x \$ 2.00 ..... \$ 40.00</b>	<b>P</b>	<b>\$ 40.00</b>
<b>Office Supplies</b>	Portable <b><u>flipchart easel</u></b> with carrying case ..... \$297.90	<b>P</b>	<b>\$297.90</b>
<b>Office Supplies</b>	<b><u>White mailing labels</u> – 1 box x \$ 94.41..... \$ 94.41</b>	<b>P</b>	<b>\$ 94.41</b>
<b>Office Supplies</b>	<b><u>Hardboard clipboards</u> – letter size – 1/student x 35 x \$2.00= ..... \$ 70.00</b>	<b>P</b>	<b>\$ 70.00</b>
<b>Office Supplies</b>	4 economy <b><u>folding tables</u></b> for computer lab – 4 x \$115.00 ..... \$ 460.00	<b>P</b>	<b>\$ 460.00</b>

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Office Supplies	<u>Heavy-duty stapler</u> for stapling thick reports – 1 x \$91.90 ..... \$ 91.90	P	\$ 91.90
Office Supplies	<u>Heavy-duty staple remover</u> for thick reports – 1 x \$13.00 ..... \$ 13.00	P	\$ 13.00
Office Supplies	<u>Regular staple removers</u> – 5 x \$3.00 ..... \$ 15.00	P	\$ 15.00
Office Supplies	<u>Manila file folders</u> - 10 boxes x \$25.00/box ..... \$250.00	P	\$250.00
Office Supplies	<u>6-section classification folders</u> – 16 boxes x \$ 42.00 ..... \$ 672.00	P	\$ 672.00
Office Supplies	<u>Ball point pens</u> - 14 boxes x \$5/box ..... \$ 70.00	P	\$ 70.00
Office Supplies	<u>Pencils</u> – 7 packs x \$16.50 ..... \$ 115.50	P	\$ 115.50
Office Supplies	<u>Adding Machine paper rolls</u> – 2 12-roll packs x \$21.69 ..... \$43.38	P	\$43.38
Office Supplies	<u>5" x 8" note pads</u> - 3 pks. Of 12 x \$30.40 ..... \$ 91.20	P	\$ 91.20
Office Supplies	<u>Letter size note pads</u> – 5 pks. Of 12 x\$27.00 ... \$ 135.00	P	\$ 135.00
Office Supplies	<u>Multi-use colored copy paper</u> – 22 packs x \$12.24 .....\$ 269.28	P	\$ 269.28
Office Supplies	<u>White copy paper</u> – 10 cartons/10 reams x \$115.00/carton ..... \$1,150.00	P	\$ 1,150.00
Office Supplies	<u>Self-stick notes</u> – 5 pks. of 18 x\$15.82 ..... \$ 79.10	P	\$ 79.10
Office Supplies	<u>Rubber bands</u> – 2 bx. X \$9.00 ..... \$ 18.00	P	\$ 18.00

Office Supplies	<u>Economy paper clips</u> – 2 pks. X \$12.86..... \$ 25.72	P	\$ 25.72
Office Supplies	<u>Scotch tape</u> – 1 pack of 16 rolls x \$50.90 ..... \$ 50.90	P	\$ 50.90
Office Supplies	<u>Binder clips</u> – 2 boxes of assorted clips x \$4.72 ... \$ 9.44	P	\$ 9.44
Office Supplies	<u>Portable 2.0 Flash Drive</u> – 2 GB ..... \$122.16	P	\$122.16
Office Supplies	Data storage – <u>CD-RW rewritable discs</u> -- 10 pks. X \$15.00/pk..... \$ 150.00	P	\$ 150.00
<b>OPERATING SUPPLIES (OFFICE SUPPLIES)</b>			<b>\$13,411.85</b>
<b>OPERATING SUPPLIES (continued)</b>  <b>FOOD</b>	<p><u>2 Student Graduation Banquets</u> – 1 banquet at completion of Session #7 and 1 banquet at completion of Session #8</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, OJJ officials, Chamber of Commerce representatives, media, <i>Y.O.U.</i> staff, etc.)</p> <p>-- 350 guests @ \$18/guest (2 banquets) ..... \$ 6,300.00 -- Awards (2 banquets)..... 600.00 -- Decorations (2 banquets) ..... 250.00 <b>Total = \$ 7,150.00</b></p>	P	\$7,150.00

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<b>OPERATING SUPPLIES</b>	In-service Christmas Social/Community Service Learning Activity with the elderly at Heritage Manor Nursing Home .....	<b>P</b>	<b>\$200.00</b>
<b>FOOD</b>	\$200.00		
<b>OPERATING SUPPLIES</b>	Spring Fest Activity in collaboration with Chamber of Commerce to market Y.O.U. Program and recruit new business mentors for the program .....	<b>P</b>	<b>\$350.00</b>
<b>FOOD</b>	\$350.00		
<b>OPERATING SUPPLIES (FOOD)</b>			<b>\$ 7,700.00</b>

<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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City of Ville Platte  
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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 6 mos ..... <b>\$2,250.00</b></p>	<b>P</b>	<b>\$2,250.00</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><u><b>“Character Counts” Supplies –</b></u></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>-- CHARACTER 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 ..... \$74.85		
	<b>Josephson Institute Materials TOTAL</b> ..... \$ 2,399.25		<b>\$ 2,399.25</b>

<b>OPERATING SUPPLIES (OTHER SUPPLIES)</b>		<b>\$ 10,912.53</b>	

<b>TOTAL OPERATING SUPPLIES:</b>		<b>\$ 32,024.38</b>	

<b>PROFESSIONAL SERVICES:</b>			
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<b>Consulting – Y.O.U. Program Staff</b>	These figures reflect the name of consultant, rate of pay and service provided:	<b>A</b>	
	-- Dianna F. Johnson – 27 hrs/wk. x \$21/hr. x 50 wks Service Provided – Program Director ..... \$28,350.00		
	-- Georgianna Wilson – 20 hrs/wk x \$15/hr x 50 wks Service provided – Case Manager #1..... \$15,000.00		
	-- Pauline Toussaint – 20 hrs/wk x \$15/hr x 50 wks Service provided – Case Manager #2..... \$15,000.00		
	-- Horace Johnson – 20 hrs/wk x \$15/hr x 50 wks Service provided – Case Manager #3 ..... \$15,000.00		
	-- Sharon Fontenot – 20 hrs./wk x \$21/hr. x 50 wks. Service provided – Y.O.U. Advisor ..... \$ 21,000.00		

	<p><b>TOTAL CONSULTING SERVICES ..... \$ 94,350.00</b></p>		<p><b>\$ 94,350.00</b></p>
<p><b>PROFESS- IONAL SERVICES (continued)</b></p> <p><b>Consulting – Business Mentors</b></p>	<p>The Y.O.U. Program is dependent upon leaders in the local business community who serve as on-the-job mentors for Y.O.U. students. These businesses cover a wide range of occupations and give the students an opportunity to experience “the real world of work”.</p> <p>During the Spring 2011 session, 32 local “mom and pop” businesses collaborated with the Y.O.U. Program by mentoring the students on their after-school jobs. These businesses/agencies included the hospital, newspaper, radio station, auto repair shop, feed store, day care centers and nursery schools, Montessori School, veterinary clinic, beauty salons, furniture stores, grocery stores, nursing home, insurance office, automotive store, fire and police departments, appliance store, air conditioning service, etc.</p> <p>These are professionals who care enough about our community and its youth to participate in the Y.O.U. Program. We value their interest in our program and their time spent mentoring these students.</p> <p>Using the United Way volunteer assessment value of \$18.71 per hour, we calculate that these businessmen have contributed \$235,746.00 to the two Y.O.U. sessions conducted during the 2010-2011 year.</p> <p>See the calculations below:</p> <p style="padding-left: 40px;">18 weeks per session X 10 hours student mentored on-the-job per week 180 hours per student per session X \$18.71 value per hour \$ 3,367.80 value of mentor’s time per student X 35 students per session \$ 117,873.00 total value of all mentors’ time per session X 2 Y.O.U. sessions per year (fall and spring) <b>\$ 235,746.00 TOTAL VALUE OF TIME</b> <b>CONTRIBUTED by Y.O.U. Job Mentors</b></p> <p><b>What an outstanding <u>IN-KIND MATCH</u> by the local business community!</b></p>	<p><b>P</b></p>	<p><b>\$ 235,746.00</b></p>

<b>TOTAL PROFESSIONAL SERVICES:</b>			<b>\$ 330,096.00</b>
<b>Acquisitions</b>	<b>None</b>		
<b>TOTAL ACQUISITIONS:</b>			<b>\$ - 0 -</b>
<b>TOTAL BUDGET:</b>			<b>\$522,285.31</b>