

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

706474

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: Community Resources, Inc.

Program Title: Prevention and Intervention Program

Amount of Funding: \$23,279.00

Federal Tax ID#: 20-1902273

Type of Organization: Non-profit Corporation

Mailing Address: 307 Rice Lane
Opelousas, LA 70570

Physical Address: 307 Rice Lane
Opelousas, LA 70570

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

Name Janel Dugas Title Program Director
or Elizabeth St. Romain Title Site Manager
E-mail JanelD337@aol.com Phone 337-298-1380
liz_stromain@lycos.com Phone 337-351-6913

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

Name Janel Dugas Title Program Director
E-mail janeld337@aol.com Phone 337-298-1380

3. Who can answer questions about the budget?

Name Janel Dugas Title Program Director
E-mail janeld337@aol.com Phone 337-298-1380

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DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	CHECK COLUMN D+E <=> A
SALARIES & FRINGES:						
Personnel Salaries	\$ -					OK
Fringe Benefits	\$ -					OK
Total Salaries & Fringes	\$ -	\$ -	\$ -	\$ -	\$ -	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ -					OK
Field Travel	\$ -					OK
Administrative	\$ -					OK
Conferences/Training	\$ -					OK
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OPERATING SERVICES:						
Printing	\$ 700.00		\$ 700.00		\$ 700.00	OK
Insurance	\$ 607.00		\$ 607.00	\$ 457.00	\$ 150.00	OK
Maintenance - Auto	\$ -					OK
Maintenance - Other	\$ -					OK
Rental - Building	\$ 4,800.00		\$ 4,800.00	\$ 4,800.00		OK
Rental - Other	\$ -					OK
Dues & Subscriptions	\$ -					OK
Postage	\$ 400.00		\$ 400.00	\$ 178.00	\$ 222.00	OK
Telephone	\$ 1,640.00		\$ 1,640.00	\$ 800.00	\$ 840.00	OK
Utilities	\$ 2,400.00		\$ 2,400.00	\$ 1,200.00	\$ 1,200.00	OK
Other Operating Services	\$ 800.00		\$ 800.00	\$ 400.00	\$ 400.00	OK
Total Operating Services	\$ 11,347.00	\$ -	\$ 11,347.00	\$ 7,835.00	\$ 3,512.00	OK
OPERATING SUPPLIES:						
Office Supplies	\$ 2,442.00		\$ 2,442.00	\$ 1,392.00	\$ 1,050.00	OK
Medical Supplies	\$ -					OK
Food	\$ 2,200.00		\$ 2,200.00	\$ 1,500.00	\$ 700.00	OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ -					OK
Other Supplies	\$ -					OK
Total Operating Supplies	\$ 4,642.00	\$ -	\$ 4,642.00	\$ 2,892.00	\$ 1,750.00	OK
PROFESSIONAL SERVICES:						
Counseling	\$ 3,600.00		\$ 3,600.00	\$ 3,600.00	\$ -	OK
Accounting & Auditing	\$ 1,200.00	\$ 1,200.00		\$ 400.00	\$ 800.00	OK
Medical	\$ -					OK
Consulting	\$ -					OK
Legal	\$ -					OK
Other Professional Services	\$ 8,352.00		\$ 8,352.00	\$ 8,352.00	\$ -	OK
Total Professional	\$ 13,152.00	\$ 1,200.00	\$ 11,952.00	\$ 12,552.00	\$ 600.00	OK
ACQUISITIONS:						
Equipment	\$ -					OK
Other	\$ -					OK
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OTHER EXPENSE						
TOTAL BUDGET	\$ 29,141.00	\$ 1,200.00	\$ 27,941.00	\$ 23,279.00	\$ 5,862.00	OK
Program Income	\$ -					OK

COMPLETED BY: Janel Dugas PHONE: 337-298-1380
 EMAIL: janeld337@aol.com

OJJ Budget Reviewed: Adina C. Kyles 7/10/11

- Provide each source and amount of "Match" for this program in your narrative. For example: Entergy utility bill for office space paid by Parish Council at \$100.00 X 10 months = \$1,000 Match.
- All expenses must be pro-rated for this program. Expenses incurred outside the dates of the contract awarded are not reimbursable.
- All expenses must be reasonable and necessary and may not include expenses incurred outside the start and end dates of the contract or retroactive pay increases.

The following instructions are to be used to determine which expenses to allocate in each category on the budget form and to compose the budget narrative.

Budget Narrative

Operating Services

- Facility Liability Insurance- as required For State programs- \$607 annually- \$457 YS funding request, \$150 match..
- Building Usage Fees \$200 each session x 24 sessions = \$4800, \$4800 YS funding request.
- Postage- estimated.42c x 40 meeting notices mailed per session x 24 sessions= est \$400 total postage, \$178 YS funding request, \$222 match.
- Telephone-est. \$1640 an. \$800 YS funding request, \$840 match.
- Utilities- est. \$2400 an, \$1200 funding request from YS, \$1200 match.
- Other operating services-
 - Building Maintenance-est \$800an. \$800 match from CRINC general fund. \$400 YS funding request, \$400 match.

Operating Supplies

- Office Supplies- est. \$2442 an- general office supplies including paper, ink, toner. \$1392 funding request from YS, \$1050 match from CRINC.
- Food-est. \$92 per session x 24 session = \$2200 for healthy snacks and lunch. \$1500 YS funding request, \$700 match from CRINC general fund..

Professional Services

- Counseling- Individual counseling, \$75 hr x 2 hrs per session x 24 sessions = 3600. Estimated 10% of participants will request individual counseling and be serviced. Total \$3600 YS funding request.
- Accounting and Auditing- Contracted bookkeeping services estimated at \$1200 annually. \$600 YS funding request, \$600 match.
- Other Professional Services-
 - Individual contractors will teach various curricula during 6 hour sessions. Estimated \$18hr x 9hrs each session x 24 sessions = \$3888. \$3888 YS funding request.
 - Program Director- plans, organizes, coordinates, oversees program. Estimated 8hrs monthly x \$30hr x 12 months = \$3600 an. \$3600 YS funding request.

- o Peer mentors- Participants who have successfully completed the program who possess outstanding leadership skills and who will serve as assistants to program. \$6hr x 24 sessions x 6 hrs each session = \$864. \$864 YS funding request.