

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

Region _____
Proposal # _____

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

PROGRAM INFORMATION

Program: Goodwill Industries of North Louisiana Reintegration Program

Program Title: Crossroads Reintegration Program

Amount of Funding: \$52,012

70,000

Federal Tax ID#: 72-0460816

Type of Organization: 501 (c) 3 Not for Profit

Mailing Address: 800 West 70th Street

Shreveport, LA 71106

Physical Address: 800 West 70th Street

Shreveport, LA 71106

Budget Contact Person Name: Karen Peters

Budget Contact Phone Number: (318) 629-5943

Program Contact Person Name: Romney Guy

Program Contact Phone Number: (318) 629-5953

The General Appropriations Act (House Bill 1- Act 12), Section 18.B.(I) of the 2011 Regular Legislative Session provides, in part, the following requirements:

No funds appropriated in this Act shall be transferred to a public Or quasi-public agency or entity which is not a budget unit of the state unless the intended recipient of those funds submits, (or approval. a comprehensive budget to the legislative auditor and the transferring agency showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. (Emphasis added)

In order to fulfill this legal requirement, I have attached a budget document, budget narrative and performance measures for you to complete. The budget and performance measures must correspond to FY2012 (7/1/11-6/30/12). For example: If the contract period is 7/1/11 through 6/30/12, then your entire contract amount would be included on this budget. If your contract period is 1/1/11-12/31/11, you would only include half of the contract amount.

PROGRAM BUDGET FY11-12

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (C)	YS FUNDING REQUEST (D)	MATCH (E)
SALARIES & FRINGES:					
Personnel Salaries	\$ 33,294.00	\$ 10,500.00	\$ 22,794.00	\$ 30,294.00	\$ 3,000.00
Fringe Benefits	\$ 9,987.00	\$ 3,150.00	\$ 6,837.00	\$ 8,323.00	\$ 1,664.00
Total Salaries & Fringes	\$ 43,281.00	\$ 13,650.00	\$ 29,631.00	\$ 38,617.00	\$ 4,664.00
PERSONNEL TRAVEL:					
Client Transportation	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ -
Field Travel	\$ 1,750.00	\$ -	\$ 1,750.00	\$ 1,750.00	\$ -
Administrative	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences/Training	\$ 705.00	\$ -	\$ 705.00	\$ 705.00	\$ -
Total Personnel Travel	\$ 3,055.00	\$ -	\$ 3,055.00	\$ 3,055.00	\$ -
OPERATING SERVICES:					
Printing	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -
Insurance	\$ 375.00	\$ -	\$ 375.00	\$ 375.00	\$ -
Maintenance - Auto	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance - Other	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -
Rental - Building	\$ 6,000.00	\$ 600.00	\$ 5,400.00	\$ 5,400.00	\$ 600.00
Rental - Other	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 175.00	\$ -	\$ 175.00	\$ 175.00	\$ -
Telephone	\$ 450.00	\$ -	\$ 450.00	\$ 450.00	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Services	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -
Total Operating Services	\$ 7,850.00	\$ 600.00	\$ 7,250.00	\$ 7,250.00	\$ 600.00
OPERATING SUPPLIES:					
Office Supplies	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ -
Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Food	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Automotive Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Household Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Youth/Offender Personal	\$ 790.00	\$ -	\$ 790.00	\$ 790.00	\$ -
Other Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Supplies	\$ 2,590.00	\$ -	\$ 2,590.00	\$ 2,590.00	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -	\$ -	\$ -	\$ -	\$ -
Accounting & Auditing	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Medical	\$ -	\$ -	\$ -	\$ -	\$ -
Consulting	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
Legal	\$ -	\$ -	\$ -	\$ -	\$ -
Other Professional Services	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Total Professional	\$ 6,500.00	\$ 6,000.00	\$ 500.00	\$ 500.00	\$ 6,000.00
ACQUISITIONS:					
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 63,276.00	\$ 20,250.00	\$ 43,026.00	\$ 52,012.00	\$ 11,264.00
Program Income	\$ -	\$ -	\$ -	\$ -	\$ -

For Central Office use only:

OJJ Reviewed by _____ Date _____
 OJJ Approved by Adina Collins Date 5/1/12

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