

| State of Colorado - Office of the Governor Response, Innovation, and Student Equity (RISE) Education Fund Grant Budget Template | | |
|---|---|--|
| Funded by Federal American Rescue Plan Acts (ARP) for the EANS (ARP EANS) Grant Award #S425V210025 (84.425V) reverted to the Governor's Emergency Education Relief Fund (GEER II) | | |
| School/Organization/District Name: | City of Denver's Office of Children's Affairs (OCA) | |
| Authorized Approver Name, Title, Phone and Email | Katherine Jarvis, 720-913-0903, Katherine.Jarvis@denvergov.org | |
| | | |
| Budget Categories | Proposed Budget | OCA Comment |
| Full-Time Personnel Salaries | 0 | |
| Full-Time Personnel Fringe Benefits | 0 | |
| Part-Time Personnel Salaries | 32,163.60 | See staff costs tab |
| Part-Time Personnel Fringe Benefits (9.6% x \$32,164) | 2,460.52 | 7.65% for FICA and FUDA |
| Subtotal: Payroll + Benefits Expenses | 34,624.12 | |
| Supplies & Materials | 20,132.40 | See Supplies and Materials tab |
| Capitalized Equipment/Educational Technology | | |
| Non Capitalized Equipment/Educational Technology | | |
| Remote Education Support | | |
| Academic Support | 200,000.00 | Learning Loss |
| Lease | | |
| Repair and Maintenance | | |
| Staff Training (Professional Development) | | |
| Student Training | | |
| Student aid (scholarship)/fellowship – stipends | 1,000,000.00 | Stipends for youth |
| Professional services/consultants | 824.38 | See training tab |
| Travel: Mileage (in-state)/(Reasonable Transportation) | 482.4 | \$.655/mile x 736 miles |
| Conferences/Events, etc. | 375,000.00 | |
| Technology & Phone relating to program | | |
| Outreach/Marketing | 68,300.00 | HR recruitment + Night Moves recruitment |
| Printing costs | 636.7 | |
| Other Direct Costs: | | |
| Other Direct Costs: | | |
| | | |
| Subtotal: Operating Costs | 1,665,375.88 | 58.82% |
| | | |
| Total Cost (Payroll + Operating) | 1,700,000.00 | \$1,700,000.00 |

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| State of Colorado - Office of the Governor Response, Innovation, and Student Equity (RISE) Education | |
| Funded by Federal American Rescue Plan Acts (ARP) for the EANS (ARP EANS) Grant Award #S425V210025 (84.425V) reverted to the Governor's Emergency Education Relief Fund (GEER II) | |
| Grantee Name: | |
| Authorized Approver Name, Title, Phone and Email | |
| | |
| | |
| Budget Categories | Budget Amount: |
| Full-Time Personnel Salaries | \$ - |
| Full-Time Personnel Fringe Benefits | \$ - |
| Part-Time Personnel Salaries | \$32,163.60 See staff costs tab |
| Part-Time Personnel Fringe Benefits | \$2,460.52 7.65% for FICA and FUDA |
| Subtotal: Payroll + Benefits Expenses | \$34,624.12 |
| Supplies & Materials | \$20,132.40 See Supplies and Materials tab |
| Capitalized Equipment/Educational Technology | |
| Non Capitalized Equipment/Educational Technology | |
| Remote Education Support | |
| Academic Support | |
| Lease | |
| Repair and Maintenance | |
| Staff Training (Professional Development) | \$430.60 See Training tab |
| Student Training | \$393.78 See Training tab |
| Student aid (scholarship)/fellowship – stipends | |
| Professional services/consultants | |
| Travel: Mileage (in-state)/(Reasonable Transportation) | \$482.40 \$.655/mile x 736 miles |
| Conferences/Events, etc. | |
| Technology & Phone relating to program | |
| Marketing | \$3,300.00 |
| Printing Costs | \$636.70 Addition to previous submittal |
| Other Direct Costs: | |
| | |
| Subtotal: Operating Costs | \$25,375.88 |
| | |
| Total Cost (Payroll + Operating) | \$60,000.00 |

| Training Type | Classification | Hourly | Hours | Wages | Wages + FICA/FUD A | Staff | Total | |
|---|----------------|---------|-------|---------|--------------------|-------|----------|----------|
| YESS | Rec Instructor | \$20.00 | 3 | \$60.00 | \$64.59 | 4 | \$258.36 | |
| | Youth Leader | \$18.29 | 3 | \$54.87 | \$59.07 | 4 | \$236.27 | \$430.60 |
| Guest Relations | Rec Instructor | \$20.00 | 2 | \$40.00 | \$43.06 | 4 | \$172.24 | |
| | Youth Leader | \$18.29 | 2 | \$36.58 | \$39.38 | 4 | \$157.51 | \$393.78 |
| | | | | | | | \$824.38 | |
| The above are the wages that we will pay the student's to attend training. | | | | | | | | |
| I'm not passing on YESS instruction or Guest Relations instruction costs to this gr | | | | | | | | |

| Montclair | per event | Event # | Annual |
|------------|-----------|---------|-------------|
| Food | \$0.00 | 24 | \$0.00 |
| Supplies | \$170.54 | 24 | \$4,092.96 |
| Enrichment | \$165.00 | 24 | \$3,960.00 |
| Total | \$335.54 | | \$8,052.96 |
| | | | |
| GES | per event | Event # | Annual |
| Food | \$0.00 | 36 | \$0.00 |
| Supplies | \$170.54 | 36 | \$6,139.44 |
| Enrichment | \$165.00 | 36 | \$5,940.00 |
| Total | \$335.54 | | \$12,079.44 |
| | | | |
| | | | \$20,132.40 |

| Montclair Fives | Planning | | | Facilitation | | | | | Total per Event | | | Annual | | | | | |
|--|----------|----------------|----------------|--------------|-----------------|----------|-----------------|-----------------|-----------------|--------------------------|----------------------|----------------------|------------------------------|---------------|--------------------|--------------------|-----------------|
| | Hourly | Hours | Cost | Hourly | Hours | Cost | Staff # | Fac Total | Combined | Wages + FICA/FUD A | FT Staff Benefits | FT Cost per event | On-Call Cost per event | Event # | FT Annual | On-Call Annual | Total Annual |
| Instructor | \$20.00 | 2 | \$40.00 | \$20.00 | 4 | \$80.00 | 3 | \$240.00 | \$280.00 | \$301.42 | | | \$301.42 | 24 | | \$7,234.08 | \$7,234.08 |
| Youth Leader | \$18.29 | 2 | \$36.58 | \$18.29 | 4 | \$73.16 | 3 | \$219.48 | \$256.06 | \$275.65 | | | \$275.65 | 24 | | \$6,615.57 | \$6,615.57 |
| Total | 4 | \$76.58 | \$38.29 | 8 | \$153.16 | 6 | \$459.48 | \$536.06 | \$577.07 | \$0.00 | \$0.00 | \$577.07 | 24 | \$0.00 | \$13,849.65 | \$13,849.65 | |
| | | | | | | | | | | | | | | | | | |
| GES Roation Fives | Planning | | | Facilitation | | | | | Total per Event | | | Annual | | | | | |
| | Hourly | Hours | Cost | Hourly | Hours | Cost | Staff # | Fac Total | Combined | Wages + FICA/FUD A | FT Staff Benefits | FT Cost per event | On-Call Cost per event | Event # | FT Annual | On-Call Annual | Total Annual |
| Instructor | \$20.00 | 2 | \$40.00 | \$20.00 | 4 | \$80.00 | 3 | \$240.00 | \$280.00 | \$301.42 | | | \$301.42 | 36 | | \$10,851.12 | \$10,851.12 |
| Youth Leader | \$18.29 | 2 | \$36.58 | \$18.29 | 4 | \$73.16 | 3 | \$219.48 | \$256.06 | \$275.65 | | | \$275.65 | 36 | | \$9,923.35 | \$9,923.35 |
| Total | 4 | \$76.58 | \$38.29 | 8 | \$153.16 | 6 | \$459.48 | \$536.06 | \$577.07 | \$0.00 | \$0.00 | \$577.07 | 36 | \$0.00 | \$20,774.47 | \$20,774.47 | |
| | | | | | | | | | | | | | | | | | |
| For the purposes of this grant, I'm only including our on-call staffing costs and excluding FT staff costs | | | | | | | | | | | | | | | | \$35,256.00 | \$34,624.12 |
| On-call staffing = Instructor and Youth Leader | | | | | | | | | | | | | | | | | |