

MINNESOTA DEPARTMENT OF PUBLIC SAFETY

Application: A-CC-2020-KIDSRF-001

Budget Item Program Component: Community Crime Prevention : Jobs for Youth

Budget Category:	Contract Services		
Budget Description:	Evaluation	Award	Match
	Evaluator @ \$64/hr x 100 hours for Year 1 = \$6,400 Evaluator @ \$64/hr x 50 hours for Year 2- \$3,200	\$9,600.00	
Budget Item Program Component Total:		\$ 9,600.00	\$ 0.00
Budget Category:	Other Expenses		
Budget Description:	10 de Minimus Indirect	Award	Match
	Personnel (\$109,920), Taxes and Fringe (\$38,472), Job Technology (\$3,700), Travel (\$580) and Evaluation Contract (\$9,600) = \$162,272 x .10 = \$16,227 DOES NOT INCLUDE- Client stipends or client expenses	\$16,227.00	
Budget Item Program Component Total:		\$ 16,227.00	\$ 0.00
Budget Category:	Payroll Taxes & Fringe		
Budget Description:	Payroll Taxes & Fringe	Award	Match
	MN and Federal Taxes @ 25% FICA, Retirement, Workers Comp, Health, Dental, Long and Short Disability @ 10% Total Salaries= \$109,920 x .35% = \$38,150	\$38,472.00	
Budget Item Program Component Total:		\$ 38,472.00	\$ 0.00
Budget Category:	Personnel		
Budget Description:	Personnel Salaries	Award	Match
	1 FTE Reentry Coordinator- \$45,000 x 2 years = \$90,000 .10 FTE Program Director- 95,000 x .10 = \$9,500 x 2 years= \$19,000 Job Readiness Coordinator- \$45,000 (\$23/hr) \$23 x 20 hours x 2 years = \$920	\$109,920.00	
Budget Item Program Component Total:		\$ 109,920.00	\$ 0.00
Budget Category:	Program Expenses		
Budget Description:	Client Support Expenses	Award	Match
	Interview clothes for 150 clients @ \$50 = \$7,500 Bus passes 150 clients @ \$20/year= \$3,000 x 2 years= \$6,000	\$13,500.00	

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Budget Description: Job Search Technology	Award	Match
10 Chromebooks @ \$350 = 3,500 1 Printer @ 200	\$3,700.00	
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Budget Description: Youth Stipends	Award	Match
80 Kids @ \$25 (Completed 6 month Job Knowledge Post Test) = \$2,000 x 2 years = \$4,000 75 Kids @ \$50 (Successful completers of the 12 month program)= \$3,750 x 2 years= \$7,500	\$11,500.00	
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Budget Item Program Component Total:	\$ 28,700.00	\$ 0.00
Budget Category: Travel		
Budget Description: Staff Mileage	Award	Match
Reentry coordinator uses personal car to transport youth- 500 miles/year 1000 miles x \$.58= \$580	\$580.00	
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Budget Item Program Component Total:	\$ 580.00	\$ 0.00
Total:	\$ 203,499.00	\$ 0.00