

BUDGET AND JUSTIFICATION
Shawnee Christian Healthcare Center
Shawnee Transformation Youth Coalition

A. PERSONNEL:

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
			TOTAL	0

JUSTIFICATION: Describe the role and responsibilities of each position.

NON-FEDERAL MATCH

Position	Name	Annual Salary/Rate	Level of Effort	Cost
			TOTAL	\$.00

JUSTIFICATION: Describe the role and responsibilities of each position.

FEDERAL REQUEST (enter in Section B column 1 line 6a of form SF424A) \$ **.00**
NON-FEDERAL MATCH (enter in Section B column 2 line 6a of form SF424A) \$ **.00**

B. FRINGE BENEFITS:

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	0	0	0
Workers Compensation	0		0
Insurance	0	0	0
Retirement	0	0	0
		TOTAL	0.00

JUSTIFICATION:

NON-FEDERAL MATCH

Component	Rate	Wage	Cost
		TOTAL	\$0.00

JUSTIFICATION :

FEDERAL REQUEST (enter in Section B column 1 line 6b of form SF424A) \$ **0.00**
NON-FEDERAL MATCH (enter in Section B column 2 line 6b of form SF424A) \$ **0.00**

C. TRAVEL:

FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
Possible ONDCP training in Washington D.C.	TBA	Airfare	\$537/person x 2	\$1,074.00
		Registration	\$585/person x 2	\$1,170.00
		Hotel	\$250/night x 2 persons x 2 nights	\$1,000.00
		Per Diem (meals)	\$45/day x 2 persons x 2 days	\$180.00

Social Norms Conference and/or CADCA Conference	TBA	Airfare	\$525/person x 2	\$1,050.00
		Registration	\$450/person x 2	\$900.00
		Hotel	\$220/night x 2 persons x 4 nights	\$1,760.00
		Per Diem (meals)	\$45/day x 2 persons x 4 days	\$360.00
Local Travel		Mileage	1,840 miles @ state rate** (currently .46)	\$846.00
Kentucky Prevention Network Conference/Training	Lexington, Kentucky	Travel	85 miles x state rate** (currently \$.46) x 2 persons	\$78.00
		Registration	\$150.00/person x 2 persons	\$300.00
		Hotel	\$150.00/night x 1 night x 2 persons	\$300.00
		TOTAL		\$9,018.00

JUSTIFICATION: Describe the purpose of travel and how costs were determined.

As instructed, funds are set aside for a 2-day training for two people that may be called by ONDCP to approximately the distance of Washington, D.C. The Social Norms conference offers coalition members the opportunity to attend valuable workshops to strengthen social norms activities of the coalition. The CADCA conference offers ATOD prevention training and collaboration opportunities at the national level. Airline costs were estimated retail price as of March 2014 for a Midwest area. The Kentucky Prevention Network Conference/Trainings are comprehensive, interactive trainings for prevention professionals and others who are working to reduce the effects of substance abuse in their communities.

** Local Travel rate is based on agency's personally owned vehicle (POV) reimbursement rate and subject to change.

NON-FEDERAL MATCH

Purpose of Travel	Location	Item	Rate	Cost
			TOTAL	\$0.00

JUSTIFICATION:

FEDERAL REQUEST(enter in Section B column 1 line 6c of form SF424A) **\$ 9,018.00**

NON-FEDERAL MATCH (enter in Section B column 2 line 6c of form SF424A) \$ **0.00**

D. EQUIPMENT:

FEDERAL REQUEST – (enter in Section B column 1 line 6d of form SF424A) **\$ 0**

NON-FEDERAL MATCH – (enter in Section B column 2 line 6d of form SF424A) **\$ 0**

E. SUPPLIES:

FEDERAL REQUEST

Item(s)	Rate	Cost
General office supplies	\$100 x 12 mo.	\$ 1,200.00
Postage	\$20 x 12 mo.	\$ 240.00
Parents Social Norms (Parent Power) Campaign	School incentives for marketing \$200 x 2 = \$400 \$20 x 20 participant incentives = \$400	\$ 800.00

Items		
Marketing Costs	Social Norms Calendars – \$1,500.00 Logo Design/Prevention Graphics – 1,500.00 Social Media/Website Design – 5,400.00 (450.00/mo x 12 mos) Website Hosting - \$900.00 (\$75.00/mo x 12 mos)	\$9,300.00
Program Supplies	Computer \$1,500 Printer - \$150.00 ATLAS School Based Drug Prevention Facilitator Package – \$560.00 (\$280/each x 2 facilitators) ATLAS Participant Kits - \$550.00 (\$11.00/ea x 50)	\$2,760.00
Youth Advocates Leadership meetings & activities	Family Educational/Parent Engagement Fun Night x 4 events annually @ \$750.00/event	\$3,000.00
Mendez Foundation Participants packet & Curriculum “Too Good for Drugs & Violence”	Pack of 25 books @ \$25.00/pk x 6 packets = \$150 \$795 per school x 1 schools + S&H= \$795	\$945.00
	TOTAL	\$18,245.00

JUSTIFICATION:

Office supplies, paper, postage, copies, etc., will be necessary for day-to-day operation of the coalition. Educational and recruitment materials will be used to increase coalition membership. Costs were estimated based on average office use. A “Parent Power” survey was developed and will be distributed through collaboration of STYC, the school system, and community organizations for the parent social norm and engagement campaign. Social norms calendars will be developed, displaying normative messages about alcohol, tobacco, marijuana and prescription drugs and distributed in the middle and high schools and businesses across the neighborhood in efforts to decrease the perception of use among middle and high school students. Results from the survey will be used to create the norms messages, but also to assess ways to increase parent involvement. Social norms messages will be placed in venues to spread normative messages about perception of use and parent influence. Marketing costs would be utilized in the creation of social norm messages and to recruit new members. Marketing costs will also cover the development of annual calendars that promote messages from youth regarding substance prevention. Cost will also cover utilization of social media to increase visibility of prevention efforts and community engagement.

Program Supplies are items needed to complete activities in the work plan. Program supplies include computer and printer for use by Program Coordinator. Coalition Member and Youth Service Organization Representative currently serve as a program facilitator. Cost for utilization of the ATLAS Curriculum (evidenced based programs and practices) The ATLAS curriculum is a school based drug prevention program for athletes. Cost will also cover facilitation of the “Too Good for Drugs & Violence” curriculum for 150 participants. Access to student athletes at the Academy @ Shawnee and curriculum facilitation will be provided through Coalition Religious Organization Sector Representatives.

To encourage leadership among youth, the Shawnee Youth Advocates will facilitate focus groups within schools and other youth service organizations within the neighborhood to increase youth participation in prevention efforts. Incentives for schools and community organizations to participate will be provided. In

fall of 2014, the Shawnee Youth Advocates participated in a strategic framework planning session. Parent involvement has a direct impact to youth substance use and abuse. The Youth Advocates will plan and facilitate "family fun nights" on a quarterly basis to educate and increase parent involvement. Incentives for family participation will be provided.

NON-FEDERAL MATCH

Item(s)	Rate	Cost
	TOTAL	\$ 0.00

JUSTIFICATION:

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF424A) **\$18,245.00**

NON-FEDERAL MATCH - (enter in Section B column 2 line 6e of form SF424A) **\$ 0.00**

F. CONTRACT: generally amount paid to non-employees for services or products. A consultant is a non-employee who provides advice and expertise in a specific program area.

FEDERAL REQUEST (Consultant)

Name	Service	Rate	Cost
Project Director	Facilitation of workplan; day to day grant management	100% Effort: \$26.44/hr x 2080 hrs/year	\$55,000.00
Program Assistant	Program Coordinator Assistance	\$15.00/hr x 1000 hrs	\$15,000.00
Peace Education Conflict Resolution	Workshops for youth and adults	\$75.00/hr x 10 hrs	\$750.00
Youth Program Space/Coalition Meeting Space	Weekly program for Shawnee Youth Advocates/monthly coalition meetings and educational sessions	\$500.00/hr x 12 months	\$6,000.00
Off-duty Local Law Enforcement Officers	Services for HVE shoulder tap operations (tobacco and alcohol)	\$25/hr x 5 hrs x 2 officers x 8 runs	\$2,000.00
Off-duty Local Law Enforcement Officers	Services for HVE mock compliance checks (tobacco and alcohol)	\$25/hr x 3 hrs x 3 officers x 8 runs	\$1,800.00
Youth Investigative Aids	Services for HVE shoulder tap operations (alcohol and tobacco)	\$10/hr x 5hrs x 2 aid x 8 runs	\$800.00
Youth Investigative Aids	Services for HVE mock alcohol compliance checks (alcohol and tobacco)	\$10/hr x 3 hrs x 2 aids x 8 runs	\$480.00
Mendez Foundation	Too Good for Drugs and Violence train-the-trainer event	\$2,000/day + \$1,000 Travel expenses	\$3,000.00
	TOTAL		\$84,830.00

JUSTIFICATION: Explain the need for each agreement and how they relate to the overall project.

The Project Coordinator will be employed (if award is received) to provide oversight of all components and activities outlined in the grant, including evaluation, budgeting, and the implementation of all prevention components. The Project Coordinator is responsible for ensuring that all activities outlined in the grant are completed and documented and will work with designated staff of SCHC for all reporting requirements.

The Project Coordinator is also responsible for researching existing prevention programs in the community and keeping abreast of state and national initiatives and research, and bringing that information to all appropriate parties. SCHC will assist the coalition in submitting job announcements throughout the community and with the interview process; with the Coalition making final candidate selection. The Program Assistant will provide administrative support to the efforts of the Coalition and assist Project Coordinator with day-to-day activities. The Program Evaluator will facilitate program evaluation utilizing JCPS Safe & Drug Free Schools Comprehensive School Survey data. Youth for Christ City Life will provide facilities for Youth Advocates weekly activities as well as space for monthly coalition meeting and education sessions. Peace Education, Inc. works to strengthen communities and schools by training youth and adults to build and sustain positive relationships through conflict resolutions skills and providing experiences to reduce violence, enhance personal integrity and foster mutual respect. The Shawnee Youth Advocates, parents and coalition members will be engaged in training sessions. STYC will work with ABC enforcement officers in targeting high visibility enforcement (HVE) mock compliance checks, and shoulder tap operations to lower the number of sales to minors and the number of adults that provide alcohol or tobacco to youth. We will also contract with the Mendez Foundation to provide a train-the-trainer event for the "Too Good for Drugs and Violence" evidence-based curriculum program to coalition members and youth group leaders.

NON-FEDERAL MATCH

Name	Service	Rate	Cost
Seven Counties Services	Strategic Prevention Framework (SPF) training	\$70.00 hr x 8 hrs	\$560.00
Coalition agency volunteers	Coalition related activities and meetings	\$25.86 per hour x 7 hours per month x 20 members x 12 months	\$43,445.00
Coalition community volunteers	Coalition related activities and meetings	\$22.14 per hour x 5 hours per month x 5 members x 12 months	\$ 6,642.00
Coalition members	Mileage for travel	.46 cents/mile x 4,800 miles/year (20mi/mo. x 20 members x 12 mos.)	\$4,800.00
Seven Counties Services	Healthy Journey for Two Facilitations for pregnant women	70.00 x 2 hrs x 6 times	\$840.00
Seven Counties Services	Alcohol, Tobacco, and Marijuana prevention Training for Coalition Members/youth/parents	70.00/hr x 7 hrs mo. x 12 mos.	\$5,880.00
LMDPHW Center for Health Equity	Provide health equity institutes for coalition members and youth.	25.86 x 7 hours x 3 days x 2 sessions/year	\$1,086.00
Seven Counties Services	Life Skills Train-the-Trainer	70.00/hour x 8 hrs	560.00
Region 6 KY-ASAP	Reel Action Video Advertising for Shawnee Neighborhood	\$1,166/yr	\$ 1,166.00
		TOTAL	\$64,979.00

JUSTIFICATION: Explain the need for each agreement and how they relate to the overall project.

Coalition agency volunteer participate in coalition related activities and meetings. These professionals commit to spending 7 hours a month. Community volunteers will commit to spending five hours a month on coalition activities, community activities, working with the Project Coordinator, community outreach and promotion of STYC through presentations and community events and other relevant activities. Rate for community volunteers come from the independent sector for the value of volunteer time and subject to

change. In this current budget, rates are at the 2013 volunteer rates. All agency coalition members and community volunteers will donate the cost of travel and report it to the coalition to keep track of in-kind support cost.

Seven Counties Services will provide four programs to educate pregnant women on the dangers of alcohol, tobacco, marijuana, and prescription drug use while pregnant as well as training to Coalition members on FASD/ATOD for professional development.

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424) **\$84,680.00**

NON-FEDERAL MATCH (combine the total of consultant and contract) **\$64,979.00**

G. CONSTRUCTION: NOT ALLOWED

H. OTHER: expenses not covered in any of the previous budget categories

FEDERAL REQUEST

Item	Rate	Cost
CADCA Dues	Annual Rate for organizations with budget between \$100,000.00-\$299,999.00	\$300.00
	TOTAL	300.00

JUSTIFICATION: Organizational membership to CADCA provides access to leadership development in youth substance abuse prevention.

NON-FEDERAL MATCH

Item	Rate	Cost
Office Space Rent	\$8.50/sq. ft. @ 182 sq ft x 12 mos.	\$18,564.00
Telephone & Internet Services	\$90.00/month	\$1,080.00
Youth Advocates Incentives to facilitate prevention activities/community based surveys.	\$150.00/mo. x 10 youth x 12 mos	\$18,000.00
Survey Monkey Annual Subscription	\$220.00/yr	\$220.00
Fundraising and grant awards from other local, state, federal, and foundation organizations	City of Louisville = \$3,000 Foundation for Healthy KY = \$3,000 Seven Counties Services = \$4,000 Ky-ASAP Region 6 = \$2,500 Fundraising = \$9,500	\$22,000
	TOTAL	\$59,864.00

JUSTIFICATION: Breakdown costs into cost/unit: i.e. cost/square foot. Explain the use of each item requested.

Office space for Program Coordinator is provided by The Fuller Center for Housing organization within the neighborhood. The Executive Director of The Fuller Center for Housing serves as a coalition member and provides office space as a donation in support of the Coalition. A copy of a MOU is attached. Telephone and internet service is provided for coalition activities; communication between staff and coalition members and the community at large. Various coalition and community organizations donate space for the various activities outlined in the scope of work, such as Coalition meetings, subcommittee meetings, educational program implementation and trainings. The price range is based on current rental rates for the community. To remove barriers for youth participation in coalition activities within the Shawnee neighborhood, the Shawnee NT Youth Coalition will provide weekly incentives for youth participation as a Shawnee Youth

Advocate. The Shawnee Christian Healthcare Center (SCHC) has had much success in engaging youth in education and community based initiatives that address felt needs by offering stipends. We know, based on data as well as grass-root conversations, youth within the neighborhood are in need of employment opportunities; this serves as vehicle to promote healthy lifestyles and behaviors while meeting financial needs. STYC will seek to secure ongoing funding through fundraising and grant writing efforts to cover cost associated with the Shawnee Youth Advocates to facilitate prevention activities and develop social norms campaigns. SCHC Neighborhood Transformation maintains subscription to Survey Monkey as tool for assessments.

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424) **\$ 300.00**
NON-FEDERAL MATCH – (enter in Section B column 2 line 6h of form SF424A) **\$59,864.00**

Indirect cost rate: Indirect costs can only be claimed if your organization has a negotiated indirect cost rate agreement. It is applied only to direct costs to the agency as allowed in the agreement. For information on applying for the indirect rate go to: samhsa.gov then click on grants – grants management – HHS Division of Cost Allocation – Regional Offices.

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF424A) **\$12,500.00**
NON-FEDERAL MATCH (enter in Section B column 2 line 6j of form SF424A) **0.00**

The Shawnee Christian Healthcare Center will provide fiscal monitoring, payroll and expense reports in tracking expenditures for grant. This shall be provided at 10% of federal grant request.

BUDGET SUMMARY:

Category	Federal Request	Non-Federal Match	Total
Personnel	\$0.00	\$0.00	\$0.00
Fringe	\$0.00	\$0.00	\$0.00
Travel	\$9,018.00	\$0.00	\$9,018.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$18,245.00	\$0.00	\$18,654.00
Contractual/Consultant	\$84,830.00	\$64,979.00	\$149,809.00
Other	\$300.00	\$59,864.00	\$60,164.00
Total Direct Costs*	\$112,393.00	\$133,843.00	\$246,236.00
Indirect Costs	\$12,500.00	\$0.00	\$12,500.00
Total Project Costs	\$124,893.00	\$133,843.00	\$258,736.00

The federal dollars requested for all object class categories for the first 12-month period are entered on Form 424A, Section B, Column 1, line 6a-6i.

TOTAL DIRECT COSTS:

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A) **\$112,393.00**
NON-FEDERAL MATCH – (enter in Section B column 2 line 6i of form SF424A) **\$133,843.00**

TOTAL PROJECT COSTS: Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A) **\$124,893.00**
NON-FEDERAL MATCH (enter in Section B column 2 line 6k of form SF424A) **\$133,843.00**