

STEP 5. Narrative Application PROGRAM BUDGET JUSTIFICATION

A. Total Costs with All Sources of Funding

What is the total cost of the proposed program from July 1, 2025- June 30, 2026? What percentage of the total cost do you request from PCL? What other funding sources will contribute toward total cost of the program and what do those funds help support in the program? Matching funds are not required.

The projected total budget cost for year one (July 1, 2025- June 30, 2026) is \$400,000. Our organization requests 64% of this amount for year one. The remaining program costs are covered by funds from Multnomah County, State of Oregon Department of Human Services, and from other agency fundraising such as events, small grants, and donations.

B. Justification for Y1 Budget Amount Requested from PCL

1. Program Personnel

What is the FTE of each position budgeted to PCL and how did you estimate FTE of the position budgeted, such as caseloads or adult/child ratios, group sizes, and supervisor-to-direct staff ratios? What is the total wage/salary costs of all FTE budgeted to PCL and how did you calculate that amount? What is the total amount of tax/benefits costs for the total FTE budgeted to PCL? What taxes and benefits are included in those costs?

- **.04 FTE Program Supervisor.** Oversees youth services department at agency. Provides twice monthly supervision of program coordinator including oversight of program budget and reporting. Ratio of 1 supervisor to 6 program coordinator FTE or .16 supervisor FTE per 1 coordinator (.16 supervisor FTE x .25 coordinator FTE= .04 supervisor FTE allocated to PCL grant). Supervisor pay is \$40-\$46/hour.
- **.35 FTE Program Coordinator.** Provides weekly individual and twice monthly group supervision to direct service youth mentor/advocates. Ratio of 1 FTE coordinator to 6 FTE direct service staff, or .16 FTE coordinator time per 1 FTE direct service staff (.16 FTE coordinator x 2 FTE + .2 associate FTE= .35 coordinator FTE). Also creates grant progress reports and manages grant budgets. Range of pay is \$32- \$37.
- **2 FTE direct service Mentor/Advocate.** Works with caseload of 15 youth, seeing youth at least every other week plus monthly group activities. Range of pay is \$22-27.

.04 FTE Supervisor, \$44 x 2080 x .04= \$3,661

.35 FTE Program Coordinator, \$35 x 2080 x .35= \$25,480

2 FTE Mentor/Advocate, \$25 x 2080 x 2= \$104,000

All benefits & taxes are budgeted at a rate of 30%.

Total wages budgeted to this grant = \$133,141

Benefits/taxes estimated at 30% of wages= \$39,942

Total costs for personnel = \$173,083

2. Contractor Costs

List the names of any organizations or individuals that will be contracted and paid by your PCL grant to provide specialized services in your program. What services will they provide and what is the total cost for each subcontractor?

Translation & Interpretation: Our current direct service staff speak Spanish and English. We contract for translation of written materials we provide to families and for interpretation at larger family events. We estimate up to \$2700 based on past costs for some written materials (\$1000) and interpretation at events (\$900 * 3= \$2700).

3. Other Program Costs

What line items are included in Other Program Costs in your PCL grant? How did you calculate costs per line item, including allocated costs? (Please note that typical methods for allocating costs, depending on the type of cost, may include: amount of FTE in the program, amount of square footage used in the program, and number of children/youth or parents/caregivers to be served in the program. In all cases, PCL expects clear methods and explanations for any allocation of costs included in the grant budget.)

Activity supplies for groups and events: binders, notebooks, pens, sticky notes, books, art supplies, sports equipment, masks, hand sanitizer, paper towel, and other supplies for youth group activities. We expect to spend \$40 per youth and we will serve 40 youth with PCL funds= \$1600.

Client food and snacks: Food for group activities with youth and families. We expect to spend \$75 per group session *20 groups = \$1500. We expect

to spend \$15/person for events. 3 events x 40 youth x 4 family members per youth x \$15/person= \$7,200. Groups \$1500 + events \$7,200= \$8,700

Client assistance: Support for client emergencies for basic needs such as groceries, household supplies, utility assistance, rental assistance, transportation, clothing, and other assistance to address family's ongoing basic needs. Budgeted \$250 per youth= $\$250 \times 40 = \$10,000$.

Youth Incentives: Care packages to students to recognize their program participation. Items such school supplies, backpacks, water bottles, and \$20 gift card for supplies of their choice. $\$50/\text{youth} \times 40 \text{ youth} = \$2,000$

Mileage for staff: Estimated monthly mileage and parking costs for providing individual services for youth and families. Mileage is based on federal GSA rate of .67 cents/mile. Estimated 2 FTE x 24 trips per month x 12 months x 15 miles/trip x .67cents= \$5,789, plus incidental parking = \$5,800

Staff training: Staff attend least 2 trainings annually focused on youth development, and we encourage staff to pursue other training toward their professional development goals. We budget \$800 per FTE for training this year. We have 2.39 FTE total in our PCL budget x \$800= \$1,912

Office supplies for program staff: Supplies (paper, pens, tape, markers, staples, folders, etc) for staff. We estimate \$200/year per FTE. 2.39 PCL FTE x \$200= \$478

Occupancy (allocated): Total estimated costs for rent, utilities in FY25 is \$126,270. Our agency allocates rent/utilities by FTE. We have a total of 26.3 FTE at our agency.

$\$126,270/26.3 = \$4,801$ per FTE.

There are 2.39 FTE budgeted to PCL for this grant in FY26.

2.39 PCL FTE x \$4,801= \$11,474 allocated to this PCL grant for occupancy.

Telephone, internet (allocated): Cell phones, internet service at office and staff hotspots for staff work. Total costs are \$27,470 in FY25. We allocated costs by FTE. $\$27,470/26.3 \text{ FTE} = \$1,036/\text{FTE}$.

2.39 PCL FTE x \$1,036 = \$2,476 allocated to this PCL grant.

Insurance (allocated): Insurance coverage (general liability, property, non-owned auto, abuse/molestation) is \$16,480 annually.
 $\$16,480/26.3\text{FTE} = \$243/\text{FTE} \times 2.39 \text{ PCL FTE} = \$1,498$ allocated to this PCL grant.

Subtotal of Other Program Expenses= \$45,938

4. Administration

No more than 15% of program costs (personnel + contractors + other program costs) may be allocated to administrative costs.

Subtotal of all program costs

$\$173,083 + \$2,700 + \$45,938 = \$221,721$

$15\% \text{ of } \$221,721 = \$33,258$

$\$221,721 + \$33,258 = \$254,980$ (rounded up to nearest dollar)

C. 3-year Total Request compared to Year 1 PCL Request

How does the amount requested for July 1, 2025 – June 30, 2026 relate to the total 3-year amount requested from PCL? How do the amounts budgeted for Years 2 and 3 of the grant compare to Year 1?

We budgeted 4.5% COLA for Year 2 and 3, compounded. We project to serve the same number of youth in years 2 and 3 with the same staffing plan.

Year 1	\$ 254,980
x 4.5%	\$ 11,474
Year 2	\$ 266,454
x 4.5%	\$ 11,990
Year 3	\$ 278,445
3-year PCL request	\$ 799,879