

Youth Action Programs and Home
Department of Labor Budget Proposal
Pd: 05.01.23-08.31.26

Budget Narrative : \$1,500,000

Salaries: \$739,030

Please see below for the Salary as of the start of the project and projected allocation for each position being budgeted.

A. Executive Director - Oversight of grant and implementation of program

- \$115,000 @ Planning Year - 25%, Year 1&2 - 25%, Year 3 - 15% = \$90,710.90*

B. Manager of Finance and Operation – will oversee grant administration.

- \$75,000 @ Planning Year - 15%, Year 1&2 - 17.5%, Year 3 - 10% = \$40,349.36*

C. Program Director – Oversees day to day operation of the YouthBuild Program

- \$82,000 @ Planning Year - 50%, Year 1&2 - 35%, Year 3 - 20% = \$93,806.61*

D. Job Developer – Work readiness training, connection to employers, job placement

- \$55,000 @ Planning Year - 35%, Year 1&2 - 50%, Year 3 - 20% = \$77,733.95*

E. Success Manager/Case manager – case management, connection to wrap around services

- \$55,000 @ Planning Year - 50%, Year 1&2 - 50%, Year 3 - 50% = \$99,222.95*

F. Follow up and Service Coordinator - Oversees student follow up activities and documentation

- \$55,000 @ Planning Year - 50%, Year 1&2 - 50%, Year 3 - 20% = \$80,538.95*

G. Outreach Specialist – Oversees student outreach, retention support and marketing

- \$55,000 @ Planning Year - 40%, Year 1&2 - 40%, Year 3 - 40% = \$116,746.34*

H. Assistant Director for Programs – Oversees reporting, data management, compliance

- \$70,000 @ Planning Year - 35%, Year 1&2 - 35%, Year 3 - 35% = \$139,921.14*

* A 4% increase has been applied every fiscal starting July for each position

Fringe Benefits: \$149,606.15

- FICA – \$56,535.81
- State Unemployment Insurance – \$1,725.30
- Health Insurance – \$81,603.94
- Dental and Vision Insurance – \$1,938.21
- Workers Comp. – \$5,290
- MTA - \$2,512.70

Travel: \$18,400

- **DOL Conferences & Trainings** - \$2,700 (2 staff@ \$700/transportation, \$400/Hotel, \$250/Per Diems) (per year)
- **Bus Rental for Albany Trip** - \$2,000 (per year)
- **Training & Development** - \$3,000 (3 Students @ \$500/student, 2/trips a year) (per year)
- **Local Metro cards for Students** - \$1,000 - community service event (per year)
- **Follow up Year Travel** - \$1,000 (per year)

Supplies: \$37,000

- **General Office Supplies** – \$4,000 - \$100/Month
- **Program Supplies** – \$18,000 - \$500 - Good Food Job Per Student and \$500 - Building Operation Per Student x 12 students – (Year 1, Year 2 and Year 3)
- **Equipment Purchases** (Less than \$5,000) - \$15,000 – Pots and Pans, Computers

Contractual: \$389,600

- **Construction Consultant** - \$60,000 – Provides Construction Skills Training Instruction and Certifications training for Construction Skills students (\$30,000 Year 1 and \$30,000 Year 2)
- **Chef** - \$6,000 -provides curriculum and culinary skills training for Good Food Jobs program (\$3,000 Year 1 and \$3,000 Year 2)
- **Food Safety Certification Trainer** - \$4,000 - NYC Food Handlers certification training, prep test and certifications (\$2,000 Year 1 and \$2,000 Year 2)
- **Stipends** – \$313,600 - covers 35 Students (*60 students will be covered by Other Funders) ; rate *160 days * \$28 per day (60 students) (\$156,800 Year 1 and \$156,800 Year 2)
- **Incentives** - \$6,000 for Incentives (for attendance, certification achievement, educational milestones (\$3,000 Year 1 & \$3,000 Year 2)

Other Direct Cost: \$30,000

- **Advertisement** - \$2,200 (\$1,000 4 month Planning, \$600 Year 1 & \$600 Year 2)

- Food - \$7,200 - Food materials for Good Food jobs program@ \$300 per Class x 12 Classes Per Year (\$3,600 Year 1 & \$3,600 Year 2)
- Training - \$20,600 - Building Opts Trainer - \$7,300, Culinary Trainer - \$3,000 (\$10,300 Year 1 & \$10,300 Year 2)

Indirect Cost: \$136,363.64

- 10% Indirect Cost
 - o Direct Cost: \$1,363,636.36
 - o Indirect Cost: \$136,363.64

Youth Action YouthBuild Match Narrative

Youth Action Programs and Homes, Inc. (YAPH) will annually receive in-kind Match funds of \$472,058.00 from the NYC Department of Education for the YouthBuild education component. YAPH is estimating that the value of this contribution will be the same for subsequent year. Funds in excess of the \$375,000 match will be leverage. No Federal funds will be used to make up the required match.

The match contribution from DOE will be calculated as follows:

Staff	Estimate	
	9/1/2023-6/1/2024	9/1/2024-6/1/2025
Assistant Principal	64,957.00	64,957.00
Teacher 1	111,171.00	111,171.00
Teacher 2	111,171.00	111,171.00
Teacher Itinerant	44,468.40	44,468.40
Guidance Counselor	105,041.00	105,041.00
Metro Card	6,000.00	6,000.00
Food	5,000.00	5,000.00
Technology	19,250.00	19,250.00
Supplies	5,000.00	5,000.00
Total	472,058.40	472,058.40