

PHASE 1: EMPOWERED YOUTH NEIGHBORHOOD (6-MONTH LIFE SKILLS/CHARACTER DEVELOPMENT PREVENTION/INTERVENTION PROGRAM)

Salaries:			With Benefits:	Total Salaries with Benefits
Executive Director	(Full-time)	\$25,000	\$5,000	\$30,000
Program Coordinator/Case Manager	(Full-time)	\$30,000	\$7,500	\$37,500
Youth Facilitator	(Part-time)	\$14,400	N/A	N/A
Total Salaries:				\$81,900

EXPENSES:

Supplies	\$5,000	Computer, printer, cartridges, paper, files, office supplies, copies
Food (\$10 per youth)	\$26,000	average of 20 youth, 3 sessions per week, 50 weeks per year
Transportation (\$6 per youth)	\$18,000	average of 20 youth, 3 sessions per week, 50 weeks per year
Professional Services	\$3,000	Accountant @ \$250 per month
Insurance	\$2,845.68	\$237.14 per month
Total Expenses:		\$54,845.68

TOTAL ANNUAL BUDGET FOR PHASE 1: \$136,745.68

PHASE 2: EMPOWERED YOUTH ENTREPRENEURS (JOB TRAINING AND DEVELOPMENT PROGRAM FOR STUDENTS/GRADUATES OF EMPOWERED YOUTH NEIGHBORHOOD)

NOTE: ALL EXPENSES OUTLINED BELOW ARE ANNUAL.

ALL TRAINING CLASSES SERVE 15 YOUTH (CULINARY; YOUNG ENTREPRENEURS SERIES; FOOD TRUCK JOB DEVELOPMENT PROGRAM)

Salaries:			With Benefits:	Total Salaries with Benefits
Executive Director	(Full-time)	\$50,000	\$7,500	\$57,500
Director, Community Engagement	(Full-time)	\$30,000	\$7,500	\$37,500
Total Salaries:				\$95,000

ADMINISTRATIVE EXPENSES:

Supplies	\$10,000	Computer, printer, cartridges, paper, files, office supplies, copies
Professional Services	\$3,000	Accountant @ \$250 per month
Total Expenses:	\$13,000.00	

PHASE 2 CONSISTS OF 6 SEPARATE PROGRAMS: 1. CULINARY CLASS; 2. YOUNG ENTREPRENEURS CLASS; 3. FOOD TRUCK JOB DEVELOPMENT PROGRAM

4. Vibe 305 Catering 5. EY StreetWear Urban Apparel Line

1. CULINARY ARTS CLASS EXPENSES:

Culinary Kit for each student	\$2250 (\$150 for 15 students; includes text book, chef knife, apron, crocs, hair net)
Kitchen in which to conduct class	\$24,000 (In-kind donation by Trinity Cathedral)
Training Chef Instructor to teach the class	\$9,750
Food to prepare for class	\$7,200 (\$150 per week)
Dinner for students	\$5,250
Transportation to/from class	\$4,500

TOTAL ANNUAL EXPENSES FOR CULINARY CLASS: \$28,950

2. YES (YOUNG ENTREPRENEUR'S CLASS EXPENSES (TAUGHT BY THE UNIVERSITY OF MIAMI SCHOOL OF BUSINESS COMMUNICATIONS))

College-level class in entrepreneurship	\$30,000 (\$1,000 per student for two semesters per year) In-kind donation by The University of Miami
Dinner for students	\$5,250
Transportation to/from class	\$4,500
TOTAL EXPENSES FOR ENTREPRENEURS CL	\$9,750

3. FOOD TRUCK JOB DEVELOPMENT PROGRAM EXPENSES: 15 STUDENTS ARE PAID A STIPEND WHILE RECEIVING ON-THE-JOB TRAINING

Training Chef (conducts classes/supervises c	\$32,200 (includes base salary of \$28,000 plus FICA, unemployment, etc)
Food Truck Coordinator	\$12,500 (25 hours a week @ \$10 per hour)
Promotes food truck, gets business, manages events calendar	
Stipends for 15 students	\$72,000 (at an average of \$10 an hour for an average of 20 hours per week)
Food/product for sale	\$30,000 (\$600 per week)
Insurance	\$4,080.36
Gas/propane	\$9,000 (\$180 per week)
Advertising/printing/PR	\$6,000 (\$500 per month)
TOTAL ANNUAL EXPENSES FOR FOOD TRUCK	\$165,980.36

4. VIBE 305 CATERING JOB DEVELOPMENT PROGRAM EXPENSES: 15 STUDENTS ARE PAID A STIPEND WHILE RECEIVING ON-THE-JOB TRAINING

Training Chef (supervises students)	\$15,600 (includes FICA, unemployment, etc)
Food/product for sale	\$30,000 (\$600 per week)
Catering kitchen facility	donated
Gas/propane (the food truck will deliver)	\$9,000 (\$180 per week)
Advertising/printing/PR	\$6,000 (\$500 per month)
TOTAL ANNUAL EXPENSES FOR VIBE 305 CATERING:	

5. EY STREETWEAR URBAN APPAREL LINE (currently inactive)

Cost to print new collection (5 new graphics \$3,500 (\$500 per minimum of 50 units per t-shirt graphic/plus snap-backs and hoodies)	
Advertising/promotion/printing	\$6,000 (\$500 per month)
Graphic Design Consultant	1,000
Payroll	\$10,000 (boys receive a % of what they sell, and an additional % for graphics they design. Based upon a sales team of 3 boys)
Total annual expenses for EY StreetWear	\$20,500

ANNUAL COST TO TRAIN ONE YOUTH TO BECOME A SELF-SUSTAINING ENTREPRENEUR: