

RJT Foundation, Inc

2018 RJT WORKS BUDGET

Expense Line Item	TOTAL CASH EXPENSE	FOUNDATION GRANT REQUEST	OTHER INCOME SOURCES	IN-KIND CONTRIBUTIONS	BRIEF EXPLANATION OF USAGE
PERSONNEL (no paid staff, all volunteers)					
PROJECT STAFF: P/T RECEPTIONIST @ \$8.25x20	7,500.00	7,500.00			PROCESS INTAKE FORMS, SURVEYS, GREET VISITORS, ANSWER PHONES, FILING, GENERAL CLERICAL DUTIES
PROJECT STAFF: P/T DIRECTOR				38,000.00	ATTEND MEETINGS, COMMUNITY OUTREACH, INTERVIEW CLIENTS, GENERAL MANAGEMENT OF FACILITY AND DAILY OPERATIONS
FRINGE BENEFITS					
RJT WORKS PROGRAM- AVG COST PER YOUTH & FAMILY CARE PACKAGE \$235 x 60)	10,575.00	10,000.00		3,000.00	Provide family carepackages, back-to school carepackages, dependent carepackages, bereavement support, youth education and trauma healing activities, volunteer career training, community engagement events, community outreach, hospitality
OFFICE SUPPLIES	1,000.00	700.00		300.00	SUPPLIES NEEDED FOR THE DAILY FUNCTION OF THE PROGRAM.
MATERIALS/ PROGRAM SUPPLIES	3,000.00	2,000.00		1,000.00	TRAINING SUPPLIES , BROCHURES, LITERATURE, BOOKS , HEALING ACTIVITIES, PAINT SUPPLIES
PRINTING/COPYING	500.00	500.00		500.00	NECESSARY FORMS FOR PROGRAM CONTENT AND REGISTRATION
POSTAGE & SHIPPING	100.00	100.00		100.00	SEND INFORMATION AND MAIL CORRESPONDENCES
EQUIPMENT PURCHASE/MAINTENANCE	500.00	500.00		500.00	COMPUTERS, PRINTERS, FAX & COPY MACHINE DAILY FUNCTIONAL ACTIVITIES OF THE PROGRAM
MARKETING/PUBLICITY/ADS	1,000.00	1,000.00		500.00	TO INFORM COMMUNITY OF ORGANIZATIONS EXISTANCE AND THE RESOURCES AND SERVICES AVAILABLE TO THEM.
SPACE RENTAL FEE	8,000.00	4,000.00		4,000.00	OFFICE SPACE NEEDED TO CONDUCT DAILY OPERATIONS OF THE PROGRAM
TRAVEL - LOCAL	300.00			300.00	TO ATTEND COMMUNITY MEETINGS, TRAININGS, COMMUNITY EXPOS, EVENTS, HOME VISITS, FIELD TRIPS
FACILITATORS/PROGRAM INSTRUCTOR AVG COST	2,500.00	2,500.00	1,000.00	1,300.00	TO PERFORM TRAINING/SEMINARS/CONFERENCES CONDUCT CLASSES, ATTEND FIELD TRIPS THAT ARE DIRECTLY RELATED TO PROGRAM CONTENT
LICENSES/PERMITS/BANK/REGISTRATION FEES, LIABILITY INSURANCE	2,500.00	2,500.00			TO BE IN COMPLIANCE WITH LOCAL, STATE AND FEDERAL REQUIREMENTS
UTILITY/PHONE/COMPUTER/CABLE SERVICES COST	2,500.00	2,500.00		500.00	NECESSARY FOR DAILY OPERATIONS OF ORGANIZATION
Awards/Incentives	200.00	200.00		200.00	After successful completion of program, host award ceremony for youth participants, issue certificates of completion/ gift incentives
TOTAL EXPENSES	40,175.00	34,000.00	1,000.00	50,200.00	