

The Business and Leadership Institute for Early Learning
OPERATING BUDGET South Florida
July 1, 2017 through June 30, 2018

Revenues		PROPOSED		
Funding Source		Cash	In-Kind	Total
A.D. Henderson Foundation	Broward Cohort	\$ 40,000	\$ -	\$ 40,000
ELC Broward	Broward Cohort	\$ 50,000	\$ -	\$ 50,000
ELC Miami Dade Monroe	North Dade Cohort	\$ 15,000	\$ -	\$ 15,000
ELC Miami Dade Monroe	Spanish Cohort - South Dade	\$ 15,000		\$ 15,000
Children's Trust	Dade County - Quality County	\$ 22,500		\$ 22,500
Broward County	Broward Cohort	\$ 48,000		\$ 48,000
Early Head Start	Dade Cohort	\$ 30,000		\$ 30,000
Wells Fargo		\$ 35,000		\$ 35,000
Wells Fargo	Workshop Presenters (4)		\$ 3,000	\$ 3,000
Finance TBD	Workshop Presenter (2)		\$ 1,500	\$ 1,500
Peyton Bolin	Workshop Presenters (1)	\$ -	\$ 750	\$ 750
Azor Real Estate	Workshop Presenters (1)	\$ -	\$ 750	\$ 750
JLL Real Estate	Workshop Presenters (2)	\$ -	\$ 1,500	\$ 1,500
Milestone Marketing	Workshop Presenters (2)		\$ 1,500	\$ 1,500
TBD Human Resources	Workshop Presenters (1)		\$ 750	\$ 750
TERG Human Resources	Workshop Presenters (2)		\$ 1,500	\$ 1,500
Community Subject Matter Expert	Conference Presenters		\$ 1,375	\$ 1,375
Keynote Speaker	Conference Keynote address		\$ 2,500	\$ 2,500
Broward College	Space for Conference		\$ 3,000	\$ 3,000
Nova Southeastern University	Space for Workshops/Food	\$ -	\$ 6,000	\$ 6,000
Nova Southeastern University	Space for Alumni Sessions/Food		\$ 4,000	\$ 4,000
Florida International University	Space/Office equipment		\$ 12,000	\$ 12,000
Miami Free Zone	Space for Workshops - Spanish Cohort	\$ -	\$ 2,000	\$ 2,000
SCORE	Business Plan Reviews		\$ 5,000	\$ 5,000
SCORE/Prospera/SBDC	Consultation with Graduates		\$ 5,000	\$ 5,000
SCORE offices	Space/Mentor Training	\$ -	\$ 250	\$ 250
Total Revenues		\$ 255,500	\$ 52,375	\$ 307,875

Expenses		PROPOSED		
Item	Description	Cash	In-Kind	Total
Personnel	Contract Personnel with FIU*	\$ 60,000	\$ -	\$ 60,000
Resource Development	Fundraising, Collaboration, Partnerships	\$ 48,000	\$ -	\$ 48,000
Professional Services	Accounting, Insurance	\$ 15,000	\$ -	\$ 15,000
Professional Services	Contracts, Agreements	\$ 14,000		\$ 14,000
Mentor Stipend	17 mentors@\$1500 each	\$ 22,500	\$ -	\$ 22,500
Mentor Recruitment -Facilitator	Full day recruitment session	\$ 1,000		\$ 1,000
Mentor Training- Facilitators	3 sessions	\$ 1,500		\$ 1,500
Temp Staff for Conference	3 staff @ \$20/hr for 40 hours	\$ 2,400	\$ -	\$ 2,400
Temp Staff for Bus Plan Review	1 staff @ \$15/hr for 200 hours	\$ 3,000		\$ 3,000
Dade Spanish Sessions	fee to Prospera- presenters and space	\$ 10,000	\$ -	\$ 10,000
Food for Workshops	Dade -3 groups (12 sessions)	\$ 11,000	\$ -	\$ 11,000
Space for Workshops	Dade - 4 sessions FIU North	\$ 2,000		\$ 2,000
Food for Mentor Training Full Day	Breakfast and Lunch 25 @ \$25	\$ 625		\$ 625
Food for Conference	Lunch / 250 @ 15 each	\$ 5,000		\$ 5,000
Alumni Activities Programming	Development and Implementation	\$ 25,000	\$ -	\$ 25,000
Alumni Business Networking	Chamber Membership / Participation	\$ 2,500		\$ 2,500
Alumni Food	4 sessions	\$ 3,000		\$ 3,000
Social Media	Advertising/Marketing Technology	\$ 10,000	\$ -	\$ 10,000
Website Management	Design/Hosting/Server Management	\$ 1,500	\$ -	\$ 1,500
CEU Processing	Institute, Conference, Alumni Sessions	\$ 4,975		\$ 4,975
Promotion Materials	Mailings prospective participants	\$ 1,000	\$ -	\$ 1,000
Annual Assessment / Analysis	Pre class information - yearly followup	\$ 6,000		\$ 6,000
Curriculum	Curriculum Development / Printing	\$ 3,000		\$ 3,000
Supplies	Name badges, folders, reg. materials	\$ 2,500	\$ -	\$ 2,500
SUB TOTAL		\$ 255,500		\$ 255,500

Inkind Expenses		PROPOSED		
Workshop Presenters	15 workshops @ \$750 each	\$ -	\$ 11,250	\$ 11,250
Space for Workshops	12 workshops @ \$500 each	\$ -	\$ 6,000	\$ 6,000
Food for Workshops	Broward - Workshop series (4 sessions)	\$ -	\$ 4,000	\$ 4,000
Analysts for Business Plan Review	100 participants @ \$50/review	\$ -	\$ 5,000	\$ 5,000
Conference Presenters	11 presenters x 11 sessions @\$125/sess	\$ -	\$ 1,375	\$ 1,375
Conference Keynote Speaker	Honorarium	\$ -	\$ 2,500	\$ 2,500
SCORE / HBIF /SBDC consultations	20 graduates @ 5hrs x \$50 per hr		\$ 5,000	\$ 5,000
Admin Office Space/Use of Equip.			\$ 12,000	\$ 12,000
Space for Conference	Conf /performing arts center / classroom	\$ -	\$ 3,000	\$ 3,000
Space for Mentor Sessions	2 @ \$125 each		\$ 250	\$ 250
Space for Alumni Sessions	4 sessions @ 500 each		\$ 2,000	\$ 2,000
Food for Alumni Sessions	Breakfast and Lunch for 4 sessions	\$ -	\$ 3,200	\$ 3,200
TOTAL Expenses and In-Kind Costs		\$ 255,500	\$ 52,375	\$ 307,875

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