Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	100 Black Men GreaterFlorida GNV
PROGRAM NAME:	Kasserian Ingera Youth mentor program

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$0.00	$0.00	$0.00
Fringe	$0.00	$0.00	$0.00
Total Personnel Expenses	**$0.00**	**$0.00**	**$0.00**
Operating Expenses			
Transportation	$1,600.00	$1,600.00	$0.00
Office Supplies	$0.00	$0.00	$0.00
Program Supplies	$600.00	$600.00	$0.00
Contractual & Professional Services	$0.00	$0.00	$0.00
Certifications & Training	$0.00	$0.00	$0.00
Printing	$0.00	$0.00	$0.00
Communications	$0.00	$0.00	$0.00
Insurance	$0.00	$0.00	$0.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$6,310.00	$6,310.00	$0.00
Total Operating Expenses	**$8,510.00**	**$8,510.00**	**$0.00**
Subtotal Personnel and Operating	**$8,510.00**	**$8,510.00**	**$0.00**
Indirect Expenses (Maximum of 10%)**		$851.00	
Total Expenses	**$8,510.00**	**$9,361.00**	**$0.00**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
none	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$0.00

DESCRIPTION

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
none			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ -**	**$ -**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
none	*$0.00*	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-	none	None	None	None	$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$0.00**	**$0.00**	**$0.00**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Van Rental for transportation of participants for group trips	$ 250.00	4.00	$1,000.00	$1,000	$0.00
Fuel for Renta Van for tranport of participants for group tri	$ 150.00	4.00	$600.00	$600	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,600.00**	**$1,600.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Transportation cost bases on a quote from Enter prise rental for a 15 passenger van. I was informed that the price may fluctuate. Fuel cost estimated based on AAA average cost of 3.85 per gallon as of August 17th and 30 gallon gas tank , rounded up to account high gas prices

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Program T-shirts	*$600.00*	$600.00	$600	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$600.00**	**$600.00**	**$0.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

T-shirts for program partipants. Estimated from various local and online suppliers

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
none			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
None			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
None			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
None			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
None			$0.00	$0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
None			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Lunches for group mentor sessions	7	$330.00	$2,310.00	$2,310.00	$0.00
Breakfest for Trip to State capitol	1	$180.00	$180.00	$180.00	$0.00
Lunch for Trip to State Capitol	1	$330.00	$330.00	$330.00	$0.00
Dinner for trip to State Capitol	1	$570.00	$570.00	$570.00	$0.00
Admission Tickets to Kennedy Space Center	1	$1,600.00	$1,600.00	$1,600.00	$0.00
Breakfest for Trip to Kennedy Space Center	1	$180.00	$180.00	$180.00	$0.00
Lunch for Trip to Kennedy Space Center	1	$330.00	$330.00	$330.00	$0.00
Dinner for Trip to Kennedy Space Center	1	$570.00	$570.00	$570.00	$0.00
Trip to Top Golf Jacksonville	1	$240.00	$240.00	$240.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$6,310.00**	**$6,310.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Food Cost based upon State of Florida per diem rates $6.00, Lunch $11.00 Diner $19.00. Top Golf cost for Lern& play program 12 per child cost of addmission for Kennedy Space came from venue website

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	100 Black Men of Greater Florida GNV
Primary Contact Name	AuBroncee Martin
Primary Contact Phone	352-214-7314
Primary Contact Email	AuBronceemartin@gmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	X Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	X Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes X No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

The 100 Black Men of Greater Florida, is part of well-respected and time testing mentoring brand that has a strong reputations of delivering unique programs that address specific needs all children in general an African America boys in particular in local communities. Through its 57 years of existence the 100 Black Men of America has accumulated a vast array model curricula, online training tools, as well sample policies and procedure which will greatly facilitate the recruitment and training of new members/volunteers. Additionally, the 100 Black Me of Greater Florida has a number of member who are engaged professional in the field of youth development and law enforcement and are very familiar with issues surround background screening

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

The given name of our program is Kasserian Ingera. The name come from a traditional greeting used in the Maasai language. The greeting, roughly translates to "How are you?" or "How are things?", while "Ingera" means "And how about the children?" or "And how about the family?" This greeting reflects the Maasai people's strong emphasis on interconnectivity and the recognition that strong empathic individuals lead to strong prosperous communities. The 100 Black Men of greater Gainesville focuses on fostering this mindset; through workshops which underscore the importance of developing a positive self-identity, personal vision, life s, social and emotional skills, moral character, work ethic and well desire to be a lifelong learner. Additionally, in acknowledgement that youth learn best by modeling positive behaviors, hence our motto " What They See is What They Will Be" We require that each mentor spend at least 30 minutes each week during the student lunch time to re enforce subject that were explored in the group setting

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Kasserian Ingera encourages each presenter to weave the following principles into each presentation regardless of the subject as they are vital to all professional endeavors

Caring: acknowledging that living a life filled with empathy, compassion, and a recognition of the importance of building positive relationships is a vital component of a successful existence

Respect: Emphasizing the significance of respectful behavior, communication, and conflict resolution.

Responsibility: Instilling the value that accountability, making ethical choices, and taking responsibility for their actions are the cornerstones of a worthwhile life

Citizenship: enabling each youth to understand that they have an important role to play in their community and society,

Courage: The necessity of facing fears, taking healthy risks, and standing up for what is right. All people both young and old should learn to overcome barriers that prevent them from taking positive

action.

Mentor Training

Mentor Training is available during the National Mentoring Training workshops at 100 Black

Men conferences, regional training workshops, and virtual training webinars. Online training is

available on-demand and upon satisfactory completion of in-person or online training, Chapter Member Services will issue Certificates of Completion. All 100 Black Men chapter

Members are required to complete the Mentor Training every 2-years.Click or tap here to enter text.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Mandatory Mentor / Mentee orientation: All 100 Black Men GNV Mentors are required to complete a Mentor orientation where they learn how to as recognizing and preventing abuse, create safe environments, apply appropriate conflict resolution techniques and required reporting procedures. Additionally, new Mentee should receive a program orientation where they are educated about group decorum, personal safety awareness, which includes tips on recognizing and responding to potentially unsafe situations.

Minimum number of Mentors present. The 100 Black Men GNV requires that there should always be a minimum of two certified Mentors present during any mentor activity, including any virtual mentoring activity.

No One-on-One Contact outside of in school mentoring: One-on-one contact between mentors and mentees is prohibited outside of in school mentoring . This includes digital communications and social media interactions. All communication should be conducted in the presence of another adult. The Presence of another adult may be virtual if the communication is being conducted virtually (e.g. zoom call), as along as another certified 100 Black Men Mentor or other responsible adult is simultaneously on line ; or email communication as long as another certified mentor, or parent is copied on the correspondence

Reporting Procedures:

All Mentors shall report to local authorities any good-faith suspicion or belief that any child is or has been physically or sexually abused, and follow these steps

a. Ensure the child is in a safe environment.

b. In cases of child abuse, injury or medical emergencies, call 911 immediately.

c. In addition, if the suspected abuse occurred in the mentees home or family, you are Mentors are required report/contact the local child abuse hotline. As well as notifying the !00 Black Men Mentorship Chair and or the President of Chapter

Background Checks:

100 Black Men mentors are subject to background checks and must provide character references.

Any violation of these procedure should be reported to the 100 Black Men GVN Mentorship Chair and/ or the President of the Chapter

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

The 100 Black Men of America Mentorship program represents a clear practical step toward achieving the desired result of creating communities where all children regardless of their background can feel safe and supported; because the fundament premise of our program is that we live in a world that is driven by relationships. Therefore it is imperative that we pass on our wisdom and knowledge so that future generations can inherit a legacy of success so that they may build those interconnected and safe communities that we all aspire to

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

All chapters must track and report current data on their programmatic initiatives.

Below are the metrics all 100 Black Men chapters must track and report. For the purpose of accessing the effectiveness of the program

.

Mandatory Metrics

- Full Name
- Age
- Birthday
- Grade Level
- Current GPA
- Did they pass current grade?
- How many days absent?

Disciplinary

- Were they suspended from school? / In school or out of school suspension?
- How long?

Sensitive Items

- Race
- Household Makeup? /Are both parents in the home? Single Parent Mother or Father?

Any siblings living in the home?

- Household income Range

☐ Defined program design based in research and theory.	X Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
X Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

. Program Overview:

Kasserian Ingera will encompass a combination of group mentoring activities and 1 on 1 mentor mentee engagement. The 100 Black have formed a partnership with the Caring & Sharing Learning School, 1951 SE Fourth St Gainesville FL and Abraham Lincoln Middle School 1001 SE 12th St, Gainesville, FL 32641 (tentative). The 100 Black Men will draw it cohort of mentees for these two school. The target age young males ages 11-14 years old. The 100 black men will conduct all 1 on 1 mentor sessions will occur at the school that the mentee is enrolled during the student lunch period lunch or other designated time. Group session will take place the down town Gainesville branch of the Alachua County public library. Additionally the group will take at least three field trips and perform a community service project

Group mentoring

Kasserian Ingera will feature group mentoring sessions that illustrate the 4 corner stones of 100 Black Men of America Mentoring philosophy: Education, Health and Wellness, Economic Development and Leadership Development

Education

Fostering the value that being a lifelong learner enriches your personal development, enhances your parenting skills, and empowers you to make meaningful contributions as an informed and engaged citizen.

Health and Wellness

Encourage physical fitness and healthy eating habits among youth as well as increase awareness of the specific health issues and risks facing African Americans (e.g. heart disease, hypertension, diabetes, sickle cell, prostate cancer, etc.).

Economic Development

Empowering youth to consider becoming entrepreneurs through financial literacy training, instruction on business planning and lessons on networking skills

Leadership Development

Provide opportunities to develop a vision and to set goals, practice effective communication and to grow their capacity for problem solving

Frequency of Group mentoring session:

Monthly

Sessions will held on the last Saturday of each month.

Duration:

4 hours (10:00 AM - 2:00 PM)

Format:

Welcome and Icebreaker

Workshop on Selected Topic

Interactive Activity- Group Discussions

Lunch

Reflection on what was learned

Adjourn

1 on 1 mentorship

Motivation by personal example is the core principles that underpins the 100 Black Men of America mentoring ideology made clear by our motto “What they see is what they will be”. Role Models provide concrete examples and real-life demonstrations of the principles, skills, and behaviors being discussed. It allows the mentee to witness the mentor's success and challenges firsthand, providing for a richer more refined and personal learning experience

Frequency 1 on 1 mentoring session:

Weekly

Session Length:

30 minutes per session (during lunch hour)

Suggested Structure 1 on 1 sessions:

Building rapport and checking in

Mentor-led activity related to personal development

Guided discussion and sharing on the Topic for the month

Match support

Monthly check-ins with Mentors via zoom to discuss workshop topic for the month and to access progress and address any concerns

Surveys and feedback forms to gather input from participants for program improvement

Periodic meetings with school staff to ensure alignment and effectiveness of the program

Graduation and Celebration:

End-of-year celebration to recognize participants' achievements and growth

Certificates of completion for both mentors and mentees

8. Describe how you will identify and recruit mentors.

. All mentors will be recruited from the current membership of the 100 Black Men of Greater Florida GNV

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

. The target youth population that we hope to serve would be African American boys ages 11-14, of course will would not reject any child in need of service but we fill feel as organization we are most capable of impacting this group. We have formed relationships with the principals of Caring and Sharing learning school and Lincoln middle school. It is from these two institutions that we hope recruit no more than 20 mentees. . Prior to commencing the mentor program we will hold a parent orientation where we can capture vital statistics, contact information and give parents instruction on how to join the 100 black me public Facebook group as well as give instructions on how a to down load a n used "WhatsApp" free messaging and video share application that is very similar to text messaging which will allow for extremely rapid communication

10. Describe how CTAC funds will be used to expand your current program or create a new program.

11. We intend add field trips to the state capitol when the State Legislature is in session, Top Golf and the Kennedy Space center. In an effort to place in to real world context some of the lessons that we shared during the group mentoring sessions and as an incentive for good performance

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

The 100 Black Men of Greater Florida GNV are forging relationships with in the local educational community. Specifically, the Care and Sharing learning school and Lincoln middle schools. These connection will quickly allow our organization to recruit mentee, transition seamlessly between group mentor activities and 1 on 1 mentoring , while maintain a single cohesive agenda . Lastly this partnership will allow for greater efficiency in tracking the progress of the students due to the increase proximity to and cooperation with the school system

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Mission

The mission of the 100 Black Men of Greater Florid GNV is to improve the quality of life within our communities and enhance educational and economic opportunities for all African Americans.

Vision

The 100 seeks to serve as a beacon of leadership by utilizing our diverse talents to create environments where our children are motivated to achieve and to empower our people to become self-sufficient shareholders in the economic and social fabric of the communities we serve.

Values

100 Black Men of Greater Florida GNV is committed to the intellectual development of youth and the economic empowerment of the African American community based on the following precepts: respect for family, spirituality, justice, and integrity.

Purpose/Services

100 Black Men Chapters that delivers unique programs that address specific needs in local communities, such as in the area of Mentoring, Education, Health and Wellness, Economic Development, and Leadership Development.

13. Describe your organizational capacity to carry out the proposed project plan.

. The 100 Black Men of Greater Florida GNV has capacity to conduct an effective mentor program because of a combination of four key elements that contribute to its ability to plan, implement, and sustain a high-quality mentoring initiative.

Part of a National Network

As a part of national organization we have a clearly define mission, goals and access to comprehensive training resources and the institutional knowledge of nationwide network to draw upon for advice and guidance

Effective Leadership

We have strong local strong local leadership and commitment group of members who understand the value of .mentoring each member of the 1oo black men professional acumen, social capital to engaging parents, caregivers, schools, and the wider community thus foster a sense of shared responsibility and support.

Collaborative Partnerships:

The 100 Black men have has place a great deal of emphases o developing Collaborating partnership , with schools, local business, community organizations, and other stakeholders which can enhance the program's reach and impact.

Cultural Competency:

The member of the 100 black men come from similar back grounds as the target population Sensitivity to the plethora of issues that the young people who we hope to serve must contend with on daily basis , will helps mentors connect more effectively with the mentees and therefore creating a more meaningful experience for both Mentor and Mentee

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

. Since we operate exclusively with volunteer mentors and use the public library system for meeting space We will be able to continue with the core function of providing mentors for the target population however we may need to reduce enrichment activities until we can find alternative sponsorships for those aspects of the program

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

The 100 Black Men do not have any other financial partners for this program at the moment we will continue to seek financial partners on an ongoing basis

16. Describe your organization's fundraising activities.

The 100 Black Men of Greater Florida GNV relies principally on the support of its members, grants and its corporate partners to carry out it's over all program

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Depending on the severity of the outbreak we would opt for the simplest solution which would be invite individuals who are feeling ill to refrain from group activities .Additionally since we are partnering with schools we will take our cues form e school administration as to whether it would be prudent reschedule the impacted activity .

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	Big Brothers Big Sisters of Tampa Bay, Inc.
PROGRAM NAME:	Comprehensive Mentoring

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$174,000.00	$63,100.00	$110,900.00
Fringe	$15,375.60	$5,081.82	$10,293.78
Total Personnel Expenses	**$189,375.60**	**$68,181.82**	**$121,193.78**
Operating Expenses			
Transportation	$2,784.00	$0.00	$2,784.00
Office Supplies	$420.00	$0.00	$420.00
Program Supplies	$0.00	$0.00	$0.00
Contractual & Professional Services	$3,000.00	$0.00	$3,000.00
Certifications & Training	$160.00	$0.00	$160.00
Printing	$0.00	$0.00	$0.00
Communications	$2,400.00	$0.00	$0.00
Insurance	$1,920.00	$0.00	$1,920.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$0.00	$0.00	$0.00
Total Operating Expenses	**$10,684.00**	**$0.00**	**$8,284.00**
Subtotal Personnel and Operating	**$200,059.60**	**$68,181.82**	**$129,477.78**
Indirect Expenses (Maximum of 10%)**	$20,005.96	$6,818.18	
Total Expenses	**$220,065.56**	**$75,000.00**	**$129,477.78**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
	$0.00
State Government	$10,639.80
Federal Government	$65,000.00
United Way of North Central Florida	$7,500.00
Private revenue (Individual, Corporation, events, etc.)	$46,337.98
	$0.00
	$0.00
	$0.00
TOTAL	$129,477.78

DESCRIPTION

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Alachua Progam Director	*$ 60,000.00*	*100%*	$ 60,000.00	$ 36,000.00	$ 24,000.00
Alachua Program Specilist	*$ 42,000.00*	*100%*	$ 42,000.00	$ 12,600.00	$ 29,400.00
Alachua Program Specilist	*$ 36,500.00*	*100%*	$ 36,500.00	$ 10,950.00	$ 25,550.00
Alachua Program Specilist	*$ 35,500.00*	*100%*	$ 35,500.00	$ 3,550.00	$ 31,950.00
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 174,000.00**	**$ 63,100.00**	**$ 110,900.00**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Program Director	The Program Director will be responsible for the overall management of operations of the Big Brothers Big Sisters of Tampa Bay prog
Program Specialist	The Program Specialist is actively involved in community organizations and with school partners and working directly with

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Alachua Progam Director	*$60,000.00*	*$3,720.00*	*870.00*	$390.00	$174.00			$5,154.00	$3,092.40	$2,061.60
Alachua Program Specilist	*$42,000.00*	*$2,604.00*	*609.00*	$390.00	$121.80			$3,724.80	$1,002.99	$2,721.81
Alachua Program Specilist	*$36,500.00*	*$2,263.00*	*529.25*	$390.00	$105.85			$3,288.10	$986.43	$2,301.67
Alachua Program Specilist	*$35,500.00*	*$2,201.00*	*514.75*	$390.00	$102.95			$3,208.70	$0.00	$3,208.70
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$15,375.60**	**$5,081.82**	**$10,293.78**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

Fringe Benefits incude FICA Payroll Taxes . Health insruance included Medical bennifts and life insruance.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Employee Milllage @.58 per mile. Average 100 per staff	$ 232.00	12.00	$2,784.00	$0	$2,784.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$2,784.00**	**$0.00**	**$2,784.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Employee Millage at .58 cents per mile with an average of 100 per staff menber per month

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
Copy Paper / printer ink	12	*$35*	$420.00	$0	$420.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$420.00**	**$0.00**	**$420.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Copy Papere and ink suplies for printers.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Payroll Processing	12	$ 112.00	$1,344.00	$0	$1,344.00
IT Services	12	$ 73.00	$876.00	$0	$876.00
Program Data Sysytem	12	$ 65.00	$780.00	$0	$780.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$3,000.00**	**$0.00**	**$3,000.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

ADP Payroll proicessing fee. Matchforce Data system for recording match avitives and relivant information storage. Monthly IT Support

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
Security Training	4.00	40.00	$160.00	$0	$160.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$160.00**	**$0.00**	**$160.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

Emplyee Security Training

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
Cell Phone Bill-$50 per satff per month	*12*	*$200.00*	$2,400.00	$0.00	$2,400.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$2,400.00**	**$0.00**	**$2,400.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

Cell phone Bill $50 per staff per month

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General Liability	12	$160.00	$1,920.00	$0.00	$1,920.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,920.00**	**$0.00**	**$1,920.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Big Brothers Big Sisters of Tampa Bay, Inc.
Primary Contact Name	Kathryn Dills
Primary Contact Phone	813-981-2852
Primary Contact Email	KathrynD@bbbstampabay.org

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☒ Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☒ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes ☒ No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

Our agency has been serving Alachua County since 2020 and the greater Tampa Bay area since 1964. We recruit passionate staff through job postings on websites such as Indeed, employee referrals, partner organizations, and social media. New staff complete level 2 background checks through the Clearinghouse before being hired and all staff must pass the screening. Once hired new staff have 90 days to complete internal trainings set forth from Big Brothers Big Sisters of America, and any additional grant related trainings. Thanks to our agency's strong reputation in the community, we find we have many strong candidates apply when hiring in Alachua County.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

Our Comprehensive Mentoring program includes one-to-one mentoring and group-mentoring events for youth on our waiting list. Our one-to-one mentoring includes Community-Based (matches meet in the community) and Site-Based (matches meet at school or after school site). Because we consistently have a waiting list of youth who would like a Big, we are also beginning to host monthly events with community partners to provide a group mentoring experience to children waiting to be matched one-to-one.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Our agency does not follow a specific curriculum but mentors will work with youth on a variety of character-building activities and will set goals together. Volunteers are trained through our Big Orientation & Trainings which are required before volunteering. This training is interactive and covers topics including mentoring roles and boundaries, expectations , agency guidelines and policies, child safety, mandatory reporter training, and match closure guidelines. All matches are supported by a designated Match Support Specialist who provides coaching, assistance, and ongoing training to volunteers throughout the match. In our group mentoring events, youth on our waiting list will be invited to attend by agency staff. We will work with community partners such as UF, Santa Fe College, and groups like Kiwanis and Rotary, to host these events and their members will serve as the volunteer mentors for the event. They will also be screened and trained before interacting with the children.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Our agency has a comprehensive set of programs and operating policy manual that is updated yearly and approved by our Board of Directors. This document outlines guidelines and policies for all staff, volunteers, and youth to follow . Child safety is our number one priority and we have policies and procedures that outline how youth and mentor incidents are to be handled. Our agency has an incident report procedure internally and we do have an external communication and crisis plan. We do carry liability insurance. For group mentoring events with children on the waiting list, all events will be supervised in-person by agency staff. Volunteers will not be permitted to have contact with the children outside mentoring visits.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Our program is recognized by the Department of Juvenile Justice as an approved prevention program, which from their website, accomplishes the following: " [BBBS]... is designed to reduce juvenile crime and protect public safety. Prevention programs, administered by local providers throughout the state, target high-risk juveniles and those who exhibit problem behaviors such as ungovernability, truancy, running away from home and other pre-delinquent behaviors". Research shows that one-to-one and group mentoring have a wide range of benefits for mentees, including increased high school graduation rates, improved behavior in both home and school, and decreased likelihood of drug and alcohol use. All of these factors contribute to well rounded and safe communities.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

In our one-to-one mentoring program,youth eleven and older take the Youth Outcome Survey and children ten and under take the Child Outcome Survey, which was created by Big Brothers Big Sisters of America. It is a pre/post youth questionnaire that covers relationships (parental trust and social acceptance); academics (scholastic competence, educational expectations, and self-assessment of performance); and risk behaviors (attitudes towards risky behaviors and misconduct). These surveys are taken at the start of the match to create a baseline, and then annually to assess impact and outcomes. Both the Big and Littles ages 9 and over take a Strength of Relationship survey at the three month mark and then at each match anniversary. This survey is designed to provide insight to how the relationship is progressing, and how each party is feeling about the match. We do this at three months so that if the match relationship is developing slowly or there are any issues, they are brought to light early on and the Match Support Specialist can help address those things and get the match on a good path.

Mentees participating in group mentoring events also complete baseline and annual surveys to track the impact that group mentoring have had on the child. These surveys provide insight for potential strengths and needs the child may have to build on in a mentoring relationship.

☒ Defined program design based in research and theory.	☒ Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
☒ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

We offer different types of mentoring in our one-to-one model: Community-Based matches meet 2-3 times a month for an average of 8 hours, for a minimum of 15 months; and Site-Based matches meet once a week for one hour at the child's school or after school site during the school year for a minimum of 12 months. Our average match length is 42 months for Community-Based and 27 months for Site-Based. Group mentoring events will be offered on a monthly basis. Littles on our waiting list will be invited to join adult volunteers from various partners (including UF, Santa Fe College, Kiwanis, Rotary, and so forth) for varying events each month for 2-3 hours. The number of children participating will vary based on the event, but an average of 10-20 will be included in each event. Events may include community service events through our Adopt-A-Road partnership, wellness activities like rock climbing through our partnership with Climb the Knot, or positive decision-making/goal setting partnering with a local organization.

8. Describe how you will identify and recruit mentors.

To recruit mentors in our one-to-one mentoring model we utilize social media marketing, advertising in local newspapers, television commercials, and through tabling or hosting information sessions with our partners like the Gainesville Chamber of Commerce, Gainesville Health & Fitness Center, UF, Santa Fe College, and the YMCA. Our most impactful source of recruitment comes from current volunteers sharing their experiences with their family and friends. All interested individuals must first complete a training and pass a Level 2 background check.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

In one-to-one mentoring youth can enroll between the ages of 5-13, and then remain matched with their Bigs till they turn 18 or graduate from high school. The children and youth on the waiting list, who will be invited to participate in our monthly group mentoring activities, will also be between the ages of 5-17. At the time of this application 37 Alachua County youth are being served in our one-to-one mentoring program. Approximately 50 children are on our waiting list and they will be invited to our monthly group events. Depending on the event, we expect 10-20 children to attend each monthly event. Our agency has monthly contact with all parents / guardians throughout the first year of one-to-one matches (either over the phone or in-person), and then on a quarterly basis after the first year. Staff are also available anytime to guardians should any questions or issues arise. For group mentoring events, families will be invited via email and text by our Alachua program staff with follow up conversations taking place over the phone. Consistent communication with the agency is required for families to participate in our program, as it is important for child safety.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

The requested funding will continue to support our local programmatic costs such as staffing which will allow us to match more children in our one-to-one mentoring program, as well as support our expansion to include group mentoring sessions. Our agency has offered group mentoring sessions to children on our waiting list in other counties, and this funding will allow us to serve children in Alachua County in this beneficial way as well. Across both types of mentoring, the average cost per match per year is approximately $1,500 which covers recruitment, the enrollment of volunteers and youth, and supporting the matches with a degreed professional staff member.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Our agency knows that to best serve the children and youth in our community, partnering with other community members and organizations is key. We collaborate with the Alachua County School District to operate our Site-Based program in Stephen Foster Elementary and Idylwild Elementary and have a working relationship with the staff at both schools. Many businesses provide discounts for our matches to participate in, such as the YMCA and Climb the Knot Rock Climbing Gym. We also have a large network of organizations who provide on-going volunteer and child referrals, match activities, or professional training for staff and so on. These partners include Alachua County School District, University of Florida, Santa Fe College, United Way of North Central Florida, The Rotary, Adopt-A-Street, Boys & Girls Club and My Brothers Keeper.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Our mission is to create and support one-to-one mentoring relationships that ignite the power and promise of youth. We do this by partnering with positive adult mentors, parents & guardians, and school staff to impact the lives of youth in at-risk situations who could benefit from an additional role model. With the requested funding, we will also begin monthly group mentoring sessions which will serve those youth currently on our waiting list. We believe it is important to serve families as soon as they become connected with our agency.

13. Describe your organizational capacity to carry out the proposed project plan.

Our agency has been serving children and youth through mentoring for nearly 60 years. We are an affiliate of Big Brothers Big Sisters of America, which has been in existence since 1904, and as a local affiliate we are able to leverage infrastructure and expertise of the nation's premier mentoring organization here in Alachua County. While our agency has not offered group mentoring in Alachua previously, we have served waiting list youth in this way previously in other counties and with the requested funding will be able to offer this benefit to Alachua County youth as well. Our Alachua County program staff are all residents of Alachua County and the requested funding would remain committed to Alachua County as well.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

From a funding standpoint we consistently seek varied sources of funding through individual giving, planned giving, corporate support, and public and private grants. This variety of funding sources allows us to be nimble in our budgeting decisions. Our agency is proud that that we have never had to discontinue a mentoring program in our service area because of changes in funding, thanks to our diverse funding streams. We remain committed to serving the children, youth and young adults of Alachua County beyond this grant year.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Our agency receives state funding through the Big Brothers Big Sisters State Association of Florida. This funding includes the Department of Juvenile Justice, Department of Education, and the Office of the Attorney General. We also receive federal funding through Big Brothers Big Sisters of America from the Office of Juvenile Justice and Delinquency Prevention. We are proud to also partner locally with the United Way of North Central Florida. Other funding for our Alachua programs include individual giving, corporations, and fundraising events.

16. Describe your organization's fundraising activities.

We have on staff a Director of Grant Writing & Management who researches and applies for funding opportunities as well as a Development team who organizes fundraisers, connects with donors, and builds partnerships. Our main fundraising events include our Annual Art of Helping Children Gala which takes place every September, our Bowl For Kids' Sake bowling fundraisers which happen in the Spring in each of our counties, Companies for Kids Golf tournament, as well as various Charity of Choice events.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

The Covid-19 pandemic certainly reinforced to our agency the importance of being able to adapt and pivot. In the case of an endemic, participants would be asked to remain in touch virtually (phone calls, facetime, etc) and pause in-person meetings until deemed safe to do so. Our in-person group mentoring sessions would be paused if needed for the safety of participants. If needed, we are prepared to host events virtually and did so during Covid-19, including activities over Zoom, virtual tours, and so forth.

Community Impact Corporation

Form 1
Prospective Contractor Certification

CHILDREN'S TRUST
OF ALACHUA COUNTY

Application for RFP # 2023-02

FORM 1 – Prospective Contractor Certification

By submitting this proposal, the prospective contractor certifies the following:

1. The contractor representative who signs below certifies that they have carefully read and understand the provisions of the solicitation and associated documents attached thereto, and hereby submits the attached proposal to perform the work specified therein, all in accordance with the true intent and meaning thereof.
2. The contractor representative further understands and agrees that by signing this certification all of the following information in the certification is true and accurate to the best of their knowledge. If this certification cannot be made unequivocally, a written description of all instances wherein the prospective contractor cannot unequivocally make this certification is provided with this proposal.
3. Prospective Contractor is:
   - ☐ Sole Proprietor
   - ☐ Partnership
   - ■ Corporation (for profit/nonprofit)* if yes, what state? Florida
   - ☐ Joint Venture
   - ☐ Other (Specify)
4. Other entities or individuals shall not be allowed to perform work or take data outside the United States without express advance written authorization from the CTAC's Project Manager. All personnel provided for work under this contract, who are not United States citizens, will have executed a valid I-9 form, Employment Eligibility Form, and presented valid employment authorization documents.
5. This proposal is signed by a representative who is authorized to commit the prospective contractor.
6. The company identified below is the prime contractor.
7. The prospective contractor's insurance carrier(s) can provide insurance certificates as required within ten calendar days following notice of award.
8. The proposed prices have been arrived at independently, without consultation, communication, or agreement for the purpose of restricting competition as to any matter relating to such process with any other organization or with any competitor.
9. Unless otherwise required by law, the prices proposed have not been knowingly disclosed by the prospective contractor on a prior basis directly or indirectly to any other organization or to any competitor.
10. No attempt has been made, or will be made, by the prospective contractor to induce any other person or firm to submit or not to submit a proposal for the purpose of restricting competition.
11. The price and availability of all equipment, materials, and supplies associated with performing the services described, including associated indirect costs and profit, herein have been determined and included in the proposed price. All labor costs, direct and indirect, and profit have been determined and included in the proposed price. The incremental costs expected to be incurred by the CTAC, should it enter into this contract, have also been estimated to the best ability of the prospective contractor. It is understood that the life cycle cost includes the total of the contract price plus the estimated costs to be incurred by the CTAC should it enter into this contract.
12. The prospective contractor can and shall provide the specified performance bond or alternate performance guarantee (if applicable) at no added cost to the CTAC.

13. In submitting its proposal, the prospective contractor agrees not to discuss or otherwise reveal the contents of the proposal to any source outside of the using or contracting CTAC, government or private, until after the award of the contract. Prospective contractors not in compliance with this provision may be disqualified, at the option of the CTAC, from contract award. Only discussions authorized in advance and in writing by the contracting CTAC are exempt from this provision.
14. The prospective contractor hereby certifies that it and all of its affiliates collect appropriate taxes and remits them as provided by law.
15. The prospective contractor certifies that all insurance policies required by this contract shall remain in full force and effect during the entire term of this contract. All insurance policies and any extensions or renewals thereof, shall not be cancelled or amended except with the advance written approval of the CTAC. The Contractor agrees to submit certificates of insurance, which indicate coverage and notice provisions as required by this contract, to the CTAC upon execution of this contract. The insurance certificates shall be subject to approval by the CTAC. The insurance certificates shall include a statement in the certificate that no cancellation of the insurance shall be made without at least thirty calendar days' prior written notice to the CTAC. Approval of the insurance certificates by the CTAC shall not relieve the contractor of any obligation under this contract.
16. The prospective contractor has read and understands the conditions set forth in this RFP, any posted question and answers, RFP addendums and agrees to them with no exceptions. (If exceptions are taken, attach a written description of each exception to this certification.)

    ___Exceptions are attached to this certification.

    X Exceptions are not attached to this certification.
17. The prospective contractor warrants, represents, and certifies that no elected or appointed official or employee of the CTAC has, or will, personally or indirectly benefit financially or materially from this contract.
18. In the event any part of this Agreement or Work is to be funded by federal, state, or other local agency monies, the Contractor hereby agrees to cooperate with the CTAC in order to assure compliance with all requirements of the funding entity applicable to the use of the monies, including providing access to and the right to examine relevant documents related to the Work and as specifically required by the federal or state granting agency, and receiving no payment until all required forms are completed and submitted.
19. Any contract and/or award arising from this RFP may be terminated for default by the CTAC if it is determined that gratuities of any kind were either offered to, or received by, any of the aforementioned officials or employees, or their close relatives or friends, from the prospective contractor, the prospective contractor's agent(s), representative(s) or employee(s). Any contract and/or award arising from the RFP may also be terminated for default if it is determined that the contract and/or award was obtained by fraud, collusion, conspiracy or other unlawful means, or if the contract and/or award conflicts with any statutory or Constitutional provision of the State of Florida or of the United States.
20. Prohibition Against Contingent Fees. The Contractor warrants that it has not employed or retained any company or person other than an employee working solely for the Contractor to solicit and secure this Agreement and that it has not paid or agreed to pay any person, entity, company or firm any fee, commission, gift or other consideration contingent upon or resulting from award or making of this Agreement.
21. Therefore, in compliance with this Request for Proposals, and subject to all conditions herein, the undersigned offers and agrees, that if this proposal is accepted, to furnish the subject services for a Firm Fixed Contract Price of $ 14,913.77 (Total Funding Request Across Sites)

I affirm and certify that: neither I, nor to the best of my knowledge, information, and belief, the business identified below, or any of its officers, directors, partners, or any of its employees directly involved in obtaining or performing contracts with public bodies has been convicted of, or has had probation before judgment imposed pursuant to criminal proceedings, or has pleaded nolo contendere to a charge of bribery, attempted bribery, or conspiracy to bribe in violation of any state or federal law, except as indicated on the attachment [indicate the reasons why the affirmation cannot be given and list any conviction, plea, or imposition of probation before judgment with the date, court, official or administrative body, the sentence or disposition, the name(s) of the person(s) involved, and their current positions and responsibilities with the business]:

Prospective Contractor Name: Community Impact Corporation

Business Street Address: 3575 NE 15th Street

City, State, & Zip + 4: Gainesville, FL 32609

Payment Address (if different): PO Box 140027

Payment City, State, & Zip + 4: Gainesville, FL 32614

Federal Employer ID Number: 46-4985525

Email Address: pshelton43@hotmai l .com

By: Pearlie Shelton Title: Director

(Signature)

Name: Pearlie Shelton

(Typed or Printed)

Unsigned certifications may result in a determination that the proposal is non-responsive.

Community Impact Corporation

Form 2
Budget and Narrative

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME): Community Impact Corporation

PROGRAM NAME: CIC Youth Mentoring Program

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$62,716.00	$62,716.00	$0.00
Fringe	$4,797.77	$4,797.77	$0.00
Total Personnel Expenses	**$67,513.77**	**$67,513.77**	**$0.00**
Operating Expenses			
Transportation	$1,600.00	$1,600.00	$0.00
Office Supplies	$250.00	$250.00	$0.00
Program Supplies	$4,000.00	$1,500.00	$2,500.00
Contractual & Professional Services	$1,200.00	$1,200.00	$0.00
Certifications & Training	$1,200.00	$0.00	$1,200.00
Printing	$250.00	$250.00	$0.00
Communications	$250.00	$250.00	$0.00
Insurance	$4,000.00	$750.00	$3,250.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$80,000.00	$1,600.00	$78,400.00
Total Operating Expenses	**$92,750.00**	**$7,400.00**	**$85,350.00**
Subtotal Personnel and Operating	**$160,263.77**	**$74,913.77**	**$85,350.00**
Indirect Expenses (Maximum of 10%)**			
Total Expenses	**$160,263.77**	**$74,913.77**	**$85,350.00**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
City of Gainesville	$20,000.00
In-Kind Services from Upper Room	$9,000.00
In-Kind Services from Meridian	$5,000.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$34,000.00

DESCRIPTION

in-kind funding from Upper Room for rebntal expenses and electricity and for general liability. Meridian will provide in-

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Program Director	$ 54,080.00	20%	$ 10,816.00	$ 10,816.00	$ -
Mentor	$ 30,000.00	50%	$ 15,000.00	$ 15,000.00	$ -
Mentor	$ 30,000.00	50%	$ 15,000.00	$ 15,000.00	$ -
Mentor	$ 30,000.00	50%	$ 15,000.00	$ 15,000.00	$ -
Mentor	$ 6,900.00	100%	$ 6,900.00	$ 6,900.00	$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	$ 62,716.00	$ 62,716.00	$ -

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Program Director	Responsible for the direct care and needs of the clients. Has direct supervision of the mentors and mentees.
Mentor	Provides Mentoring services @15.00 per hour for 100 hours providing mentoring services
Mentor	Provides Mentoring services @15.00 per hour for 100 hours providing mentoring services
Mentor	Provides Mentoring services @15.00 per hour for 100 hours providing mentoring services
Mentor	Provides Mentoring services @15.00 per hour for 460 hours providing mentoring services

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Program Director	*$10,816.00*	*$670.59*	*156.83*					$827.42	$827.42	$0.00
Mentor	*$15,000.00*	*$930.00*	*217.50*					$1,147.50	$1,147.50	$0.00
Mentor	*$15,000.00*	*$930.00*	*217.50*					$1,147.50	$1,147.50	$0.00
Mentor	*$15,000.00*	*$930.00*	*217.50*					$1,147.50	$1,147.50	$0.00
Mentor	*$6,900.00*	*$427.80*	*100.05*					$527.85	$527.85	$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$4,797.77**	**$4,797.77**	**$0.00**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

The fringe benefits are to pay for cost incurred by the employeer's contribtion for Social Security, Medicare and Workman's Comp. The rates are determined to be .062 for Social Security, .0145 for Med

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Weekly Student Pick-up and drive home	$ 200.00	8.00	$1,600.00	$1,600	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,600.00**	**$1,600.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

The transportation costs are for pick-up from school and to take students home. There are also costs factored in for field trips and vehicle rental

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
Copy Paper	5	*$50*	$250.00	$250	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$250.00**	**$250.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Cost for printing/copying for program activities and correspondence to parent etc.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Botvin Life Skills Curricculum Workbooks	*$4,000.00*	$4,000.00	$1,500	$2,500.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$4,000.00**	**$1,500.00**	**$2,500.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

Estimated costs for Botvin LST program materials are averaged at $500 a month for eight months, or $4,000 for the school year.

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Professional Drama /Singing Consultant	8	$ 100.00	$800.00	$800	$0.00
Professional Drumming Consultant	8	$ 50.00	$400.00	$400	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,200.00**	**$1,200.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

This line item is to pay professional accomplished drama and singing coaches and drumming coaches for the students throughout the entire year. Rates will be paid as part of a contract. Timesheets will be required.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
Mental Health First Aid	4.00	300.00	$1,200.00	$0	$1,200.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,200.00**	**$0.00**	**$1,200.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

This expense will be paid through another source. This training is to provide each staff with the ability to identify mental heal signs and symptoms.

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Print Program Flyers and promotional brochures	500	$0.50	$250.00	$250	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$250.00**	**$250.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

Print Program Flyers and promotional brochures

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
Cell phones usage	*8*	*$60.00*	$480.00	$480.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$480.00**	**$480.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

Cell phones usage while on outing to amintain communications with other staff and for emergency communications for all staff

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General Liability insurance	8	$500.00	$4,000.00	$750.00	$3,250.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$4,000.00**	**$750.00**	**$3,250.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Building rental	8	$10,000.00	$80,000.00	$1,600.00	$78,400.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$80,000.00**	**$1,600.00**	**$78,400.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

This is a percentage of the cost of the mortgage for the building. Rate was based on number of rooms used and the number of hours of usage

Community Impact Corporation

Form 3
Organizational Information and Organizational Narrative

CHILDREN'S TRUST
OF ALACHUA COUNTY

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Community Impact Corporation
Primary Contact Name	Pearlie Shelton
Primary Contact Phone	352-284-3704
Primary Contact Email	pshelton43@hotmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☑ Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☑ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes ☑ No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

The Community Impact Corporation (CIC) has been providing mentoring, summer camps, youth pre-employment and afterschool programs for over 13 years. As a result, the CIC has had consistency in hiring and maintaining qualified staff. We have had no issues recruiting and hiring staff. We have several former and current Alachua County Public School educators, youth leaders and successful young adult graduates as role models who are committed to serving low-income youth and families to create a safe community. We have policies and procedures in place for recruitment of staff and volunteers that includes hiring, job orientation, performance evaluation and training. All staff are provided training in specific job duties, goals and objectives of the mentoring program. All mentors will be trained in mentor/mentee relationships, including providing consistency and flexibility with time, understanding the role of a mentor, mentee selection and availability for activities that will build rapport with the mentee. Pre-match training will be more than 2 hours to ensure effectiveness of training We require continual on-line training to meet State standards, evidenced-based practices, ethics, risk management, and other standards set by the CIC student enrichment programs. Many of our staff are already trained and are familiar with working as mentors with youth. They are interested in the achievements of the students and monitor the surveys, assessments and verbal conversations of the other educators, parents/families and the students to ensure that the mentees' needs are being met. Our Director/Program supervisor has proven knowledge, skills and abilities in motivating and monitoring staff, ensuring that policies and procedures are followed, and that proper training takes place for the youth mentor program. Ongoing supervision will be provided on mentor/mentee relationships through monthly supervision. The CIC is committed to ensuring that staff working in the program have current Level 2 background checks. We have partnered with Meridian Behavioral Healthcare, Inc. for Level 2 Background screening. No volunteer and /or employed staff will be allowed as part of the youth mentoring program until Level 2 background screening clearance has been received and they have received proper training.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

The CIC Youth Mentoring Program staff collaborated with principals, teachers, law enforcement officers, parents and other community partners to identify the following mentoring needs for youth at the schools, and afterschool in their neighborhoods. The Youth Mentoring Program will provide mentoring services on a one-to-one basis and through groups that will focus on life skills development, character building and educational enhancement aimed at motivating the students to address and overcome focus areas such as low self-esteem, trauma, truancy, victimization, gang involvement, juvenile delinquency, violence, substance use, academic needs, goal setting, depression, bullying, peer pressure and other high-risk behaviors. Our priority areas will be those students in middle and high school in the 32609 and 32641 zip codes. We are willing to serve students in other grade levels and provide services throughout the community and county as resources enable us to do so. Each mentor/mentee's experience will be individualized based on need; however, our program will address many of the identified focus areas in group sessions, but also in one-to one mentor/mentee relationships to build rapport and show commitment. We will utilize an evidenced-based program, Botvin Life Skills Training (LST) as the basis of our mentoring program. LST is one of only three programs certified as a Blueprints Model Plus Program by Blueprints for Healthy Youth Development.

Supported by over 20 scientific studies, Botvin LST is recognized as a model or exemplary program by an array of government agencies, including the U.S. Department of Education; Substance Abuse and Mental Health Services Administration (SAMHSA), Center for Substance Abuse Prevention; National Institute on Drug Abuse; and U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention. We have some staff trained in this curriculum and we will provide training for new mentors. We will use a combination of LST and performing arts (Dancing, Acting, Stepping, Drumming, Singing, etc.), as well as other integrated fun activities (museums, theater, cultural arts, sports events, etc.) as examples for one-to-one mentor/mentee and group activities to allow for character-building activities that allow for rapport and positive socialization to enhance and maintain interest and retention to meet the goals of improving focus areas issues identified earlier.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

The CIC's Youth Mentorship Program will incorporate Botvin Life Skills Training (LST), an evidenced-based model program with proven results to reduce early involvement with substances, violence and other at risk behaviors identified as areas of focus above. LST targets the major social and psychological factors that promote the initiation of substance use and other risky behaviors in adolescents and teenagers. LST has age-appropriate curriculums for both middle and high school students. Rather than simply teaching information about the dangers of at-risk behaviors, Botvin LST promotes character building and other healthy alternatives to at risk behaviors through engaging activities that help students gain greater self-esteem and confidence; build skills to resist social (peer) pressure; improve stress management and cope with anxiety; increase knowledge of the consequences of substance use; and enhance the cognitive and behavioral competencies that reduce and prevent a variety of health risk behaviors. It is our belief that through this evidence-based approach, we can assist the mentor/mentee relationship that will promote sustained academic achievement, healthy lifestyles, develop better character and reduce emotional/behavioral issues in the student's life. We will maintain a collaboration with Meridian Behavioral Healthcare, Inc. (Meridian) to refer for therapy services (especially related to trauma, depression, and suicide), in the event any of these issues become apparent. In addition to LST, the Youth Mentoring curriculum will include aspects of performing arts and fun/recreational activities designed to build rapport and social skills between the mentor/mentee that can improve self-esteem, identify trauma and depression, improve academic success, decrease gang involvement, curtail early usage of substances, and to reduce negative peer pressure. This curriculum is designed to provide experiential and educational opportunities that are engaging, equitable and inclusive. The Botvin Life Skills Training provides a curriculum for training that needs to be followed to ensure the fidelity of the model. This training will be provided by the Director/program supervisor and through in-kind staff from Meridian that have been trained in the model. The training will be conducted during the orientation phase for all new mentors. Existing mentors are already trained but will be provided refresher training semi-annually. Ongoing supervision will be provided to new and current mentors for all aspects of the curriculum in order to ensure that the students are receiving appropriate services that meet their needs on a monthly basis.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

The CIC Youth Mentoring program have policies and procedures (P&P) and risk management trainings in place to address youth and mentor incidents. Any incident that occurs with a youth or mentor must be reported immediately to the Director and followed up by a written incident report that describes the incident/unexpected circumstance. Each staff is trained on appropriate boundaries and on reporting incidents and unusual circumstances as they occur during the mentoring program hours. This includes medical emergencies, physical sexual and emotional abuse, mental health issues, illegal activities and managing behaviors. The CIC staff working as mentors are all professionals who will be mandatory reporters for any incident that needs to be reported to the DCF hotline. Contact information for DCF is posted at the facility and in the Emergency Contact Book. Unethical involvement with mentor/mentee will not be tolerated and will be reported to law

enforcement, DCF, CTAC, etc.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Our mentoring program promotes a strong emphasis on wellness for the youth, parents and families in our community. We use an evidenced based curriculum along with emphasis on performing arts and other fun activities to build rapport with these middle and high school students. Through our mentoring services we assist them in transitioning their lives so that they know alternatives that can improve their lives. We assist them in decision making and advocate with them to make improvements in their own lives. As they begin to feel better within themselves, we believe that they begin to feel safe in their community. The key to living in a safe environment in the community is knowing options to remain safe. Our youth mentoring program allows for this to happen as we provide a safe and supportive place for these students on a continual basis. We believe that as we begin to help our students know better, they will do better. Having a mentor that provides continual support, hope, consistency and follow through will show the youth, parents and families a different vantage point about life to forever change their trajectory. Our goal with the LST model is to enhance life skills and character building in a way to impact the student's life in a positive way and assist them in dealing with issues in their lives that give them a sense of hope and provide them with the skills and freedom to make decisions that allows them to feel safe as part of the community. What we will impart in their lives will be at least eight months on how to make better choices, how to view life differently, what it is like to want a different life, what it is like to experience different things, how to accept assistance, guidance and care that allows them to improve in all aspects of their lives. Our mission is congruent with CTAC goal of creating a safe community for children and youth. We do this by being impactful in their lives enough, so they know that they have a safe place to turn when there is a need for help.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Our Youth Mentoring program will have each participant receiving CTAC funds complete an enrollment form to support collection of demographic information and parent informed consent as specified to assist with data collection and follow-up on enrolled mentees. We will submit data listed for each enrolled child through the data system provided by CTAC. The participant demographics we will collect and report on each child served includes Residence City (Alachua County only), Residence ZIP, Date of Birth, Grade Level (i.e., K-12), School Name, Race, Ethnicity, Gender, Parent/Caregiver Language Spoken and Reason(s) for Program Enrollment. Collecting this data will allow us to better understand the youth we are enrolling in the mentoring program. We will collect and report the following on each child served: Participation in One-to-One Mentoring Activities-(Our program goal is that the mentor will spend time with their mentee at least 4 times each month in one-to-one mentoring activities); Participation in Group-Based Mentoring Activities-(Our program goal is that the mentor will spend at least 12 hours each month in group-based mentoring activities; Involvement of Parents and Family-(Our program goal is that the mentor/program staff will make contact at least 1 time per month with parents and families so they can actively participate in the program with their child(ren). Impact data will also be collected to reflect: # of youth who receive mentorship, # of adults who provide mentorship, # of one-to-one mentoring contacts, # of group mentoring sessions, % of mentors receiving program staff support check-ins at least monthly, % of parents/caregivers who receive program check-ins at least monthly, % of youth receiving an average of two (2) or more mentorship contacts per month. % of youth matched with a mentor for at least 9 months. We will collect outcome data to determine if the mentee has improved from baseline data by these responses: % of youth who report relational satisfaction and closeness with their mentor, % of youth who are doing well or making gains in social-emotional skills, % of youth with no department of juvenile justice involvement, % of youth that report a decrease or no substance use, % of youth who report that they are not involved in at risk behaviors, % of youth who are doing well or making improvements in school performance. We will develop, collect, and maintain forms to support the collection of data to be submitted to CTAC. We will submit participation data listed for each individual child through the data collection system provided by CTAC. We will conduct surveys and assessments with children, youth, and parent/families who receive services and encourage full participation to learn more about program impact and to determine whether performance measures and outcomes were met between the mentor and mentee. We will administer surveys with youth and mentors to assess the quality and satisfaction with the mentoring relationship. We also conduct a survey aimed at the youth outcomes administered at the entry of the program and at follow-up to

determine outcomes. We will administer the surveys and assessment to children, youth, and families electronically, on paper, or using both methods and ensure that they are entered into CTAC's data collection system. As part of program evaluation, we will also administer the evidenced-based evaluation that is available as a component of the Botvin LST to determine the impact and effectiveness of the youth mentoring program for each student. We will administer pretest at the youth's entry into the mentoring relationship and a posttest at follow-up.

☑ Defined program design based in research and theory.	☑ Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
☑ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

We will provide services to our middle school aged and high school student mentees in group sessions at least 12 hours per month. These group sessions will be a combination of the Botvin LST and performance arts activities. The group schedules will be prearranged to ensure that the mentees and mentors can be a part of the group and that we maintain the correct mentor to mentee ratio in the group sessions. The LST promotes character building and other healthy alternatives to at risk behaviors through engaging activities that help students gain greater self-esteem and confidence; build skills to resist social (peer) pressure; improve stress management and cope with anxiety; increase knowledge of the consequences of substance use; and enhance the cognitive and behavioral competencies that reduce and prevent a variety of health risk behaviors. Each of these sessions will be interactive and experiential so all mentees can be engaged in this life skills learning process. Through the performing arts activities, our goal is to have each student participate both individually with their mentor and in their school age group collectively. We want the mentor to act as a role model in these activities and assist the mentee to show improvements in their abilities, improve self-esteem and team building, character development and overall growth. The mentor must maintain the 1: 10 ratios in any group session. Mentors must meet with their mentee in one-to-one sessions at least 4 times each month. This can be engaging them in performing arts (dance, acting, drumming, stepping, crafts and singing) and/or other fun/recreational activities (Santa Fe Zoo, Information technology labs, TV and radio studios, sports practices/games at UF, Cade Museum, Hippodrome and Gainesville Playhouse visits and musical/cultural events, etc.) to enrich the student's life. These sessions should be at least 1 hour long. In order to maintain rapport and decrease inconsistencies in the mentee's life we expect the mentor to remain with their pre-matched mentee through the 8 months of the program. (Of course if the match does not work out then we will need to make a change). The mentor will work with the mentee to ensure that their needs are being met and that they provide choice in what is selected for the mentee in their 1:1 sessions. The mentor/program staff will make contact at least 1 time per month with parents and families so they can actively participate in the program with their child(ren). At certain intervals, the students will perform for their families and other invited guests for engagement, support and encouragement.

8. Describe how you will identify and recruit mentors.

The CIC Student Enrichment Programs are operational year around providing mentoring, camps, prevocational and afterschool programs. As a result, we have maintained some mentors and other staff. We will identify and recruit other staff who are former and current Alachua County Public School educators, youth leaders, faith-based community members, former parents of mentees and successful young adult graduates. We will actively recruit mentors through word of mouth, social media, posts at schools and at churches/synagogues and printed media. All interested individuals will be interviewed to determine their interest, knowledge, skills and abilities and their potential match to be a mentor. All selected individuals will be Level 2 background screened before they are officially hired. Once they

are cleared, we will begin to provide training to ensure new mentors have the basic knowledge, attitudes, and skills needed to build a safe and effective relationship. Pre-match training will build self-efficacy, training in safety, ethics, risk-management, and relationship building. We will maintain a ratio of 1 to 1 for individual mentoring, and 3 mentors for every 10 mentees for groups sessions.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

The CIC Youth Mentor program plans to serve middle and high school students. We will provide mentoring services to at least 25 students/mentees throughout the school year. We will have mentors available on-site daily. We will schedule group mentoring sessions to ensure we have the ratio of 3 mentors for every 10 mentees. 1 to 1 sessions for individual mentoring will be scheduled according to the mentor and mentee's schedules. Mentors are required to provide at least 12 hours of group activities each month and at least 4 times each month in one-to-one mentoring activities. We will recruit students through teachers at schools in the area, churches/clergy/congregation members, parents, community forums and flyers, communications with staff at the housing units in zip code 32609 and 32641 and through other mentees or former successful participants. We will also post the youth mentoring program contact information on social media. Transportation will be provided to those that require it to our program site and to their homes. The CIC Youth Mentor program curriculum has a heavy emphasis on family engagement and participation. We will communicate with families through face-to-face meetings, email, facetime and written correspondence. The families are an integral part of the success of our program. We have on/off-site activities where parents and family members can participate. Our program goal is that the mentor/program staff will make contact at least 1 time per month with parents and families so they can actively participate in the mentoring program with their child(ren).

10. Describe how CTAC funds will be used to expand your current program or create a new program.

We are currently providing youth mentoring through an ARPA grant with the City of Gainesville. This grant only supports five youth, that rotate out after 12 weeks due to the limited funding. The program does not operate daily so we have been unable to provide the breadth of services we think is needed to fully impact the students. Because the program has a limited number of students, we operate with a waitlist to provide needed services to students in the 32609 and 32641 zip code. The CIC will use the CTAC funding to enhance the youth mentoring program to serve at least 25 more students continually throughout the entire school year. With this funding, we will be able to have mentors available daily (Monday-Friday) throughout the school year. As stated above, the program will provide LST, performing arts and fun/recreational activities designed to build character, improve life and social skills, improve self-esteem, identify and work on trauma and depression issues, improve academic success, decrease gang and juvenile justice involvement, decrease desire for early usage of substances and reduce the impact of peer pressure.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

We have collaborated with principals, teachers, clergy and others in faith-based organizations, law enforcement officers, community leaders, parents and other community partners to identify needs for youth in our county. We used feedback from these partners to help us identify student needs and determine focus areas for our youth mentoring program. Their suggestions lead to our decision to focus on performing arts, fun and recreational activities in addition to the LST curriculum to address the identified areas of focus. We better understood that we needed to approach the student needs in two ways; life skills training to address some of the behavioral/emotional issues and the performing arts and fun activities/recreation to build rapport and maintain the student interest. We have used information from this collaboration to continue to identify needs and establish a network that provides suggestions for the recruitment of mentors and suggested students that can benefit from our youth mentoring program. We use information from these partners to assist us in collecting data, motivating parents and families, and to provide feedback on surveys and assessments. Their participation will have a positive impact on how we implement services, retain and recruit mentors and mentees in the overall success of the mentoring program.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

The CIC's mission is to assist and serve our communities through collaborative efforts to facilitate stability for economically challenged youth and families by providing options to improve academic achievement, social development, character building and health and wellness. We want youth and families to succeed so that they can improve themselves to achieve a better life, that ultimately increases opportunities for safer communities. The CIC offers existing services such as the evidenced-based LST, other interactive curricula, performing arts, mentoring, camps, prevocational programs, academic tutors, weekly food and clothing give aways and other fun/recreational activities with parents and families to support the mission.

13. Describe your organizational capacity to carry out the proposed project plan.

Through the CIC Student Enrichment Programs, we have nearly 13 years of experience providing mentoring services, camps, pre-vocational programs and after school programs to youth. We have existing staff who are already background screened and trained to provide mentoring services. We currently have a City of Gainesville ARPA grant to provide mentoring services to youth. We already have the infrastructure, a facility already in place and transportation services worked out to carry out this proposed project. We have proven experience and training in the evidenced-based curriculum LST, Performing Arts (Dancing, Drumming, Singing, Acting, etc.), and providing fun/recreational activities. We have a student recruitment plan in place. We also already have rapport with parents in the 32609 and 32641 zip codes, community partners, law enforcement, educators, other school staff and the clergy/church congregations.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

We will sustain the program activities past the end of the contract period through fund raising, personal appeals to community members and churches, participation in the Amazing Give, Amazon Smiles and other philanthropic activities. We will also apply to other grant funding sources emphasizing the success of our mentoring program. Additionally, we will partner with other organizations to assist with using volunteers (background screened) and other resources to sustain this project.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

The CIC currently receives ARPA funding to support a small mentoring program for 5 students. These students are not seen throughout the entire school year. The rotate out. We were given $20,000 to fund this program. We are requesting from CTAC, $74,913.77 to fund a full youth mentor program for 25 additional students that will participate throughout the entire school year. See Form #2 for the detailed budget. We receive $9,000 in-kind funding from Upper Room for the other portion of rent, utilities and general liability for the facility. We receive an estimated $5, 000 in-kind services from Meridian for counseling services and for some of the trainings.

16. Describe your organization's fundraising activities.

We were successful in applying for and receiving an ARPA grant from the City of Gainesville. We also have partnered with Upper Room for Amazon Smiles reward funds. We have registered with Philanthropy Hub to be able to participate in the Amazing Give. We continue to seek other funding through grants, church organizations and philanthropic individuals in the community. We tout the success of the programs we currently provide for students to make pitches for additional funding. We are also preparing to apply for State and federal grants as they become available.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

The CIC has had experience for the last three years providing services when the COVID pandemic caused major shutdowns in schools and the community in March 2020, we did not decrease our commitment to serving the children in the 32609 and 32641 and surrounding zip codes. We maintained programming through ZOOM and later Microsoft TEAMS. For those individuals who could not access ZOOM or TEAMS, we established a conference line for them to participate. As the restrictions eased, we were also able to provide some in-person activities in the over 15,000 square feet sanctuary area in Upper Room to maintain safety. This space allows for safe social distancing. We also have classrooms available (with a private bathroom) to isolate/quarantine staff and youth, when necessary. We practice universal precautions and health screening to assess whether there are endemic issues, so we know when to isolate/quarantine and/or restrict attendance. When there is a need to restrict attendance, we will offer the option to attend virtually as this capability still exists. Staff are trained in universal precautions and how to handle staff and student exposures and any endemic illnesses. We continue to encourage the use of our freestanding hand sanitizer stations and the use of chemical sprays to decrease the probability of exposure.

Community Impact Corporation

Youth Mentoring Program
Request for Proposal
Addendum 1

CHILDREN'S TRUST
OF ALACHUA COUNTY

REQUEST FOR PROPOSAL (RFP) ADDENDUM

7/28/2023

Addendum No.: 1

Request for Proposal #: 2023-02

Project Title: Youth Mentoring Program

Date of Addendum: 7/28/2023

RFP Due date (Original): August 17, 2023

RFP Due date (New): **August 17, 2023**

This Addendum No. 1 contains the following:

Bidders Conference 10am

1. **Question:** Do you have to be located in Alachua County?

   Answer: Contractors will provide one-to-one mentoring and character-building services to youth enrolled in elementary, middle, and/or high school. All youth served must be Alachua County residents. Mentoring Programs are to be conducted in Alachua County, unless there is an activity the organization is attending with the mentee(s) outside of Alachua County.

2. **Question:** If we only offer one to one mentoring, not group mentoring, are we eligible to apply?

   Answer: Listed in the minimum requirements to bid. Each contractor must offer one-to-one and group mentoring sessions for this Youth Mentoring RFP.

3. **Question:** Is there a fillable pdf version of the application (and other materials)?

   Answer: You must download all forms to use them.

4. **Question:** What if you haven't had an audit done yet? We do have a 990.

   Answer: The fiscal form requirement is to provide one or the other of the listed documents in Attachment 1. Attachment 1 is a list of possible documents you may provide. You submit the form that fits your organization. You can submit a current 990 form or Organization Annual Audit (Division of Corporations Annual Report Filings & Department of Agriculture Solicitations of Contributions Filings or

most recent Financial Statements (Income Statement & Balance Sheet) provided to your Board along with the corresponding minutes).

5. **Question:** Can you put N/A on the fiscal forms if you your organization does not need to request funding for one of the categories?

   Answer: Yes, if something does not apply to your organization you may put N/A in the justification section.

Bidders Conference 6pm

6. **Question:** What fiscal information will a one person LLC provide that does not have a board?

   Answer: An income statement and balance sheet can be submitted for an LLC without a board.

7. **Question:** What happens if you submit your RFP early and an addendum comes out?

   Answer: The final response to written questions will be posted on August 8th, 2023. Everyone should signup to receive email notifications to receive updates when there has been an update to the RFP. If you summit your organization application early, make a note to revisit the Bid page to ensure you have included all added Addendums with your submitted application before the August 17th 3:00 pm deadline.

This addendum will become part of the Request for Proposal and acknowledgement of its receipt should be submitted with the Request for Proposal Response. A signature on this addendum does not substitute for a signature on the original Request for Proposal document. The original Request for Proposal document must be signed.

RESPONDER NAME: Pearlie Shelton

SIGNATURE: Pearlie Shelton

TITLE: Director

DATE: 8/17/2023

Community Impact Corporation

Youth Mentoring Program
Request for Proposal
Addendum 2

CHILDREN'S TRUST
OF ALACHUA COUNTY

REQUEST FOR PROPOSAL (RFP) ADDENDUM

8/8/2023

Addendum No.: 2

Request for Proposal #: 2023-02

Project Title: Youth Mentoring Program

Date of Addendum: 8/8/2023

RFP Due date (Original): August 17, 2023

RFP Due date (New): **August 17, 2023**

This Addendum No. 2 contains the following:

1. **Question.** Do all mentor/staff have to be cleared through the Clearinghouse prior to application deadline or prior to contracting if awarded?

   Answer. Prospective contractors must be willing to comply with background screening requirements.

   Background Screening: All staff and mentors working in CTAC funded mentoring programs must comply with Level 2 background screening and fingerprinting. The program must maintain staff personnel and mentor files which reflect that a screening result was received and reviewed to determine employment eligibility prior to employment (Page 8).

2. **Question.** What is the difference between the stipend versus a paid position for the mentor? (Can they be paid hourly and still receive stipends?)

   Answer. The Contractor must describe how stipends will be provided to mentors. For example, a stipend may be used to cover the cost of taking the mentee to a museum. This must include how much and for what types of activities or events or other reasons that stipends will be provided within the justification section of the attached budget forms (Page 7).

3. **Question.** Can I change the narrative and budget category from salary to stipend?

   Answer. No, you cannot change the narrative and budget categories. None of the categories can be changed on the forms. You may utilize the description and justification sections of the forms. See question #2 above for examples of what stipends can be used for. Stipends can be documented under the transportation, office supplies or program expenses tabs.

4. **Question.** Regarding the CTAC collaboration, are these future collaborations that the organization must be willing to allow. Or should provisions for these future collaborations be included in the organization informational narrative? If so, where?

   Answer. Prospective contractors are only required to answer the questions on the Application Form 3 and submit the items on the checklist (page 17 of the RFP).

5. **Question.** Should a cover page be submitted with the organization information and narrative?

   Answer. See answer to question #4 above.

6. **Question.** Can I download the IRS form 990 and fill it out myself or is this something from a previous tax return?

   Answer. A 990 is completed by a tax preparer and may not be applicable to your organization. Please refer to the checklist for the list of possible documents to submit for Attachment 1 (page 17 of the RFP).

7. **Question.** Do I need to create a model contract for future services?

   Answer. Please refer to the submission checklist on page 17 for the list of documents you should submit for this RFP. Contracts are completed by Childrens' Trust staff.

8. **Question.** If any agency can give stipends, are any fringe benefits required to be paid, if so, which ones?

   Answer. Stipends are not intended to pay salaries, please refer to the answer in question #2 from page 7 of the RFP.

This addendum will become part of the Request for Proposal and acknowledgement of its receipt should be submitted with the Request for Proposal Response. A signature on this addendum does not substitute for a signature on the original Request for Proposal document. The original Request for Proposal document must be signed.

RESPONDER NAME: Pearlie Shelton

SIGNATURE: Pearlie Shelt

TITLE: Director

DATE: 8/17/2023

Community Impact Corporation

Attachment 1
Current 990 Form

2022

Exempt Organization Tax Return

Prepared For:

Community Impact Corporation
11623 NW 16th Lane
Gainesville, FL 32606
(352)339-3851

Prepared By:

D & G Tax & Financial Service
P.O. Box 91273
Louisville, KY 40291
Telephone: (502)384-6370
FAX: (888)226-8540
Email: Denise@dgtaxnfinancial.com

Form **990**

Department of the Treasury
Internal Revenue Service

Return of Organization Exempt From Income Tax

Under section 501(c), 527, or 4947(a)(1) of the Internal Revenue Code (except private foundations)
Do not enter social security numbers on this form as it may be made public.
Go to *www.irs.gov/Form990* for instructions and the latest information.

OMB No. 1545-0047

2022

Open to Public Inspection

A For the 2022 calendar year, or tax year beginning and ending

B Check if applicable:
- ☐ Address change
- ☐ Name change
- ☐ Initial return
- ☐ Final return/terminated
- ☐ Amended return
- ☐ Application pending

C Name of organization: Community Impact Corporation
Doing business as:
Number and street (or P.O. box if mail is not delivered to street address): 11623 NW 16th Lane
Room/suite:
City or town, state or province, country, and ZIP or foreign postal code: Gainesville, FL 32606

D Employer identification number: 46-4985525

E Telephone number: (352) 339-3851

G Gross receipts $ 206,230.

F Name and address of principal officer: Karl Anderson
11623 NW 16th Lane Gainesville, FL 32606

H(a) Is this a group return for subordinates? ☐ Yes ☐ No
H(b) Are all subordinates included? ☐ Yes ☐ No
If "No," attach a list. See instructions
H(c) Group exemption number

I Tax-exempt status: ☒ 501(c)(3) ☐ 501(c)( )(insert no.) ☐ 4947(a)(1) or ☐ 527

J Website:

K Form of organization: ☒ Corporation ☐ Trust ☐ Association ☐ Other

L Year of formation: 2012

M State of legal domicile: FL

Part I Summary

1 Briefly describe the organization's mission or most significant activities:
CHARITABLE AND YOUTH INTERVENTION

2 Check this box ☐ if the organization discontinued its operations or disposed of more than 25% of its net assets.

3 Number of voting members of the governing body (Part VI, line 1a)	3	0
4 Number of independent voting members of the governing body (Part VI, line 1b)	4	0
5 Total number of individuals employed in calendar year 2022 (Part V, line 2a)	5	10
6 Total number of volunteers (estimate if necessary)	6	0
7a Total unrelated business revenue from Part VIII, column (C), line 12	7a	0.
b Net unrelated business taxable income from Form 990-T, Part I, line 11	7b	0.

	Prior Year	Current Year
8 Contributions and grants (Part VIII, line 1h)	126,000.	206,230.
9 Program service revenue (Part VIII, line 2g)		
10 Investment income (Part VIII, column (A), lines 3, 4, and 7d)		
11 Other revenue (Part VIII, column (A), lines 5, 6d, 8c, 9c, 10c, and 11e)		
12 Total revenue – add lines 8 through 11 (must equal Part VIII, column (A), line 12)	126,000.	206,230.
13 Grants and similar amounts paid (Part IX, column (A), lines 1-3)		
14 Benefits paid to or for members (Part IX, column (A), line 4)		
15 Salaries, other compensation, employee benefits (Part IX, column (A), lines 5-10)		
16a Professional fundraising fees (Part IX, column (A), line 11e)		
b Total fundraising expenses (Part IX, column (D), line 25)		
17 Other expenses (Part IX, column (A), lines 11a-11d, 11f-24e)	106,500.	131,170.
18 Total expenses. Add lines 13-17 (must equal Part IX, column (A), line 25)	106,500.	131,170.
19 Revenue less expenses. Subtract line 18 from line 12	19,500.	75,060.

	Beginning of Current Year	End of Year
20 Total assets (Part X, line 16)	33,367.	77,272.
21 Total liabilities (Part X, line 26)		
22 Net assets or fund balances. Subtract line 21 from line 20	33,367.	77,272.

Part II Signature Block

Under penalties of perjury, I declare that I have examined this return, including accompanying schedules and statements, and to the best of my knowledge and belief, it is true, correct, and complete. Declaration of preparer (other than officer) is based on all information of which preparer has any knowledge.

Sign Here

Signature of officer: Karl Anderson
Date: 8/17/2023
Type or print name and title: Karl Anderson, Director

Paid Preparer Use Only

Print/Type preparer's name: Denise Graham
Preparer's signature:
Date:
Check ☐ if self-employed
PTIN: P00748852
Firm's name: D & G Tax & Financial Service
Firm's EIN: 47-4932420
Firm's address: P.O. Box 91273 Louisville, KY 40291
Phone no. (502) 384-6370

May the IRS discuss this return with the preparer shown above? See instructions ☒ Yes ☐ No

For Paperwork Reduction Act Notice, see the separate instructions.

Form **990** (2022)

UYA

Part III Statement of Program Service Accomplishments

Check if Schedule O contains a response or note to any line in this Part III. ☐

1 Briefly describe the organization's mission:

PROVIDE TUTORING AND OTHER SERVICES TO 8,000 YOUTH IN NEED
PROVIDE FOOD TO NEEDED FAMILIES 13,000 SERVED
EDUCATION, MENTORSHIP, FOSTER CARE SUPPORT FOR 1,200 SERVED

2 Did the organization undertake any significant program services during the year which were not listed on the prior Form 990 or 990-EZ? ☐ Yes ☒ No

If "Yes," describe these new services on Schedule O.

3 Did the organization cease conducting, or make significant changes in how it conducts, any program services? ☐ Yes ☒ No

If "Yes," describe these changes on Schedule O.

4 Describe the organization's program service accomplishments for each of its three largest program services, as measured by expenses. Section 501(c)(3) and 501(c)(4) organizations are required to report the amount of grants and allocations to others, the total expenses, and revenue, if any, for each program service reported.

4a (Code:) (Expenses $ 48,905. including grants of $) (Revenue $)

Youth Initiatives, Food Initiative

4b (Code:) (Expenses $ including grants of $) (Revenue $)

4c (Code:) (Expenses $ including grants of $) (Revenue $)

4d Other program services (Describe on Schedule O.)
(Expenses $ including grants of $) (Revenue $)

4e Total program service expenses 48,905.

Part IV Checklist of Required Schedules

			Yes	No
1	Is the organization described in section 501(c)(3) or 4947(a)(1) (other than a private foundation)? *If "Yes," complete Schedule A*	1		X
2	Is the organization required to complete *Schedule B, Schedule of Contributors?* See instructions	2		X
3	Did the organization engage in direct or indirect political campaign activities on behalf of or in opposition to candidates for public office? *If "Yes," complete Schedule C, Part I*	3		X
4	**Section 501(c)(3) organizations.** Did the organization engage in lobbying activities, or have a section 501(h) election in effect during the tax year? *If "Yes," complete Schedule C, Part II*	4		X
5	Is the organization a section 501(c)(4), 501(c)(5), or 501(c)(6) organization that receives membership dues, assessments, or similar amounts as defined in Rev. Proc. 98-19? *If "Yes," complete Schedule C, Part III*	5		
6	Did the organization maintain any donor advised funds or any similar funds or accounts for which donors have the right to provide advice on the distribution or investment of amounts in such funds or accounts? *If "Yes," complete Schedule D, Part I*	6		X
7	Did the organization receive or hold a conservation easement, including easements to preserve open space, the environment, historic land areas, or historic structures? *If "Yes," complete Schedule D, Part II*	7		X
8	Did the organization maintain collections of works of art, historical treasures, or other similar assets? *If "Yes," complete Schedule D, Part III*	8		X
9	Did the organization report an amount in Part X, line 21, for escrow or custodial account liability, serve as a custodian for amounts not listed in Part X; or provide credit counseling, debt management, credit repair, or debt negotiation services? *If "Yes," complete Schedule D, Part IV*	9		X
10	Did the organization, directly or through a related organization, hold assets in donor-restricted endowments or in quasi endowments? *If "Yes," complete Schedule D, Part V*	10		X
11	If the organization's answer to any of the following questions is 'Yes," then complete Schedule D, Parts VI, VII, VIII, IX, or X, as applicable.			
a	Did the organization report an amount for land, buildings, and equipment in Part X, line 10? *If "Yes," complete Schedule D, Part VI*	11a		X
b	Did the organization report an amount for investments–other securities in Part X, line 12, that is 5% or more of its total assets reported in Part X, line 16? *If "Yes," complete Schedule D, Part VII*	11b		X
c	Did the organization report an amount for investments–program related in Part X, line 13, that is 5% or more of its total assets reported in Part X, line 16? *If "Yes," complete Schedule D, Part VIII*	11c		X
d	Did the organization report an amount for other assets in Part X, line 15, that is 5% or more of its total assets reported in Part X, line 16? *If "Yes," complete Schedule D, Part IX*	11d		X
e	Did the organization report an amount for other liabilities in Part X, line 25? *If "Yes," complete Schedule D, Part X*	11e		X
f	Did the organization's separate or consolidated financial statements for the tax year include a footnote that addresses the organization's liability for uncertain tax positions under FIN 48 (ASC 740)? *If "Yes," complete Schedule D, Part X*	11f		X
12a	Did the organization obtain separate, independent audited financial statements for the tax year? *If "Yes," complete Schedule D, Parts XI and XII*	12a		X
b	Was the organization included in consolidated, independent audited financial statements for the tax year? *If "Yes," and if* the organization answered "No" to line 12a, then completing Schedule D, Parts XI and XII is optional	12b		X
13	Is the organization a school described in section 170(b)(1)(A)(ii)? *If "Yes," complete Schedule E*	13		X
14a	Did the organization maintain an office, employees, or agents outside of the United States?	14a		X
b	Did the organization have aggregate revenues or expenses of more than $10,000 from grantmaking, fundraising, business, investment, and program service activities outside the United States, or aggregate foreign investments valued at $100,000 or more? *If "Yes," complete Schedule F, Parts I and IV*	14b		X
15	Did the organization report on Part IX, column (A), line 3, more than $5,000 of grants or other assistance to or for any foreign organization? *If "Yes," complete Schedule F, Parts II and IV*	15		X
16	Did the organization report on Part IX, column (A), line 3, more than $5,000 of aggregate grants or other assistance to or for foreign individuals? *If "Yes," complete Schedule F, Parts III and IV*	16		X
17	Did the organization report a total of more than $15,000 of expenses for professional fundraising services on Part IX, column (A), lines 6 and 11e? *If "Yes," complete Schedule G, Part I.* See instructions	17		X
18	Did the organization report more than $15,000 total of fundraising event gross income and contributions on Part VIII, lines 1c and 8a? *If "Yes," complete Schedule G, Part II*	18		X
19	Did the organization report more than $15,000 of gross income from gaming activities on Part VIII, line 9a? *If "Yes," complete Schedule G, Part III*	19		X
20a	Did the organization operate one or more hospital facilities? *If "Yes," complete Schedule H*	20a		X
b	If "Yes," to line 20a, did the organization attach a copy of its audited financial statements to this return?	20b		
21	Did the organization report more than $5,000 of grants or other assistance to any domestic organization or domestic government on Part IX, column (A), line 1? *If "Yes," complete Schedule I, Parts I and II*	21		X

Part IV Checklist of Required Schedules *(continued)*

			Yes	No
22	Did the organization report more than $5,000 of grants or other assistance to or for domestic individuals on Part IX, column (A), line 2? *If "Yes," complete Schedule I, Parts I and III*	22		X
23	Did the organization answer "Yes" to Part VII, Section A, line 3, 4, or 5, about compensation of the organization's current and former officers, directors, trustees, key employees, and highest compensated employees? *If "Yes," complete Schedule J.*	23		X
24 a	Did the organization have a tax-exempt bond issue with an outstanding principal amount of more than $100,000 as of the last day of the year, that was issued after December 31, 2002? *If "Yes," answer lines 24b through 24d and complete Schedule K. If "No," go to line 25a*	24a		X
b	Did the organization invest any proceeds of tax-exempt bonds beyond a temporary period exception?	24b		
c	Did the organization maintain an escrow account other than a refunding escrow at any time during the year to defease any tax-exempt bonds?	24c		
d	Did the organization act as an "on behalf of" issuer for bonds outstanding at any time during the year?	24d		
25 a	**Section 501(c)(3), 501(c)(4), and 501(c)(29) organizations.** Did the organization engage in an excess benefit transaction with a disqualified person during the year? *If "Yes," complete Schedule L, Part I*	25a		X
b	Is the organization aware that it engaged in an excess benefit transaction with a disqualified person in a prior year, and that the transaction has not been reported on any of the organization's prior Forms 990 or 990-EZ? *If "Yes," complete Schedule L, Part I*	25b		X
26	Did the organization report any amount on Part X, line 5 or 22, for receivables from or payables to any current or former officer, director, trustee, key employee, creator or founder, substantial contributor, or 35% controlled entity or family member of any of these persons? *If "Yes," complete Schedule L, Part II*	26		X
27	Did the organization provide a grant or other assistance to any current or former officer, director, trustee, key employee, creator or founder, substantial contributor or employee thereof, a grant selection committee member, or to a 35% controlled entity (including an employee thereof) or family member of any of these persons? *If "Yes," complete Schedule L, Part III*	27		X
28	Was the organization a party to a business transaction with one of the following parties (see the Schedule L, Part IV, instructions for applicable filing thresholds, conditions, and exceptions):			
a	A current or former officer, director, trustee, key employee, creator or founder, or substantial contributor? *If "Yes," complete Schedule L, Part IV*	28a		X
b	A family member of any individual described in line 28a? *If "Yes," complete Schedule L, Part IV*	28b		X
c	A 35% controlled entity of one or more individuals and/or organizations described in line 28a or 28b? *If "Yes," complete Schedule L, Part IV*	28c		X
29	Did the organization receive more than $25,000 in non-cash contributions? *If "Yes," complete Schedule M*	29		X
30	Did the organization receive contributions of art, historical treasures, or other similar assets, or qualified conservation contributions? *If "Yes," complete Schedule M*	30		X
31	Did the organization liquidate, terminate, or dissolve and cease operations? *If "Yes," complete Schedule N, Part I*	31		X
32	Did the organization sell, exchange, dispose of, or transfer more than 25% of its net assets? *If "Yes," complete Schedule N, Part II.*	32		X
33	Did the organization own 100% of an entity disregarded as separate from the organization under Regulations sections 301.7701-2 and 301.7701-3? *If "Yes," complete Schedule R, Part I.*	33		X
34	Was the organization related to any tax-exempt or taxable entity? *If "Yes," complete Schedule R, Part II, III, or IV, and Part V, line 1*	34		X
35 a	Did the organization have a controlled entity within the meaning of section 512(b)(13)?	35a		X
b	If "Yes" to line 35a, did the organization receive any payment from or engage in any transaction with a controlled entity within the meaning of section 512(b)(13)? *If "Yes," complete Schedule R, Part V, line 2*	35b		
36	**Section 501(c)(3) organizations.** Did the organization make any transfers to an exempt non-charitable related organization? *If "Yes,", complete Schedule R, Part V, line 2.*	36		X
37	Did the organization conduct more than 5% of its activities through an entity that is not a related organization and that is treated as a partnership for federal income tax purposes? *If "Yes," complete Schedule R, Part VI*	37		X
38	Did the organization complete Schedule O and provide explanations on Schedule O for Part VI, lines 11b and 19? **Note:** All Form 990 filers are required to complete Schedule O	38	X	

Part V Statements Regarding Other IRS Filings and Tax Compliance

Check if Schedule O contains a response or note to any line in this Part V ☐

				Yes	No
1 a	Enter the number reported in box 3 of Form 1096. Enter -0- if not applicable.	1a	65645		
b	Enter the number of Forms W-2G included on line 1a. Enter -0- if not applicable.	1b	10		
c	Did the organization comply with backup withholding rules for reportable payments to vendors and reporatble gaming (gambling) winnings to prize winners?	1c			

Part V Statements Regarding Other IRS Filings and Tax Compliance *(continued)*

			Yes	No
2 a	Enter the number of employees reported on Form W-3, Transmittal of Wage and Tax Statements, filed for the calendar year ending with or within the year covered by this return . . . 2a 10			
b	If at least one is reported on line 2a, did the organization file all required federal employment tax returns? . . .	2b	X	
3 a	Did the organization have unrelated business gross income of $1,000 or more during the year? . . .	3a		X
b	If "Yes," has it filed a Form 990-T for this year? *If "No" to line 3b, provide an explanation on Schedule O* . . .	3b		
4 a	At any time during the calendar year, did the organization have an interest in, or a signature or other authority over, a financial account in a foreign country (such as a bank account, securities account, or other financial account)?	4a		X
b	If "Yes," enter the name of the foreign country _____ See instructions for filing requirements for FinCEN Form 114, Report of Foreign Bank and Financial Accounts (FBAR).			
5 a	Was the organization a party to a prohibited tax shelter transaction at any time during the tax year? . . .	5a		X
b	Did any taxable party notify the organization that it was or is a party to a prohibited tax shelter transaction? . . .	5b		X
c	If "Yes," to line 5a or 5b, did the organization file Form 8886-T? . . .	5c		
6 a	Does the organization have annual gross receipts that are normally greater than $100,000, and did the organization solicit any contributions that were not tax deductible as charitable contributions? . . .	6a		X
b	If "Yes," did the organization include with every solicitation an express statement that such contributions or gifts were not tax deductible? . . .	6b		
7	**Organizations that may receive deductible contributions under section 170(c).**			
a	Did the organization receive a payment in excess of $75 made partly as a contribution and partly for goods and services provided to the payor? . . .	7a		
b	If "Yes," did the organization notify the donor of the value of the goods or services provided? . . .	7b		
c	Did the organization sell, exchange, or otherwise dispose of tangible personal property for which it was required to file Form 8282? . . .	7c		
d	If "Yes," indicate the number of Forms 8282 filed during the year . . . 7d 0			
e	Did the organization receive any funds, directly or indirectly, to pay premiums on a personal benefit contract? . . .	7e		
f	Did the organization, during the year, pay premiums, directly or indirectly, on a personal benefit contract? . . .	7f		
g	If the organization received a contribution of qualified intellectual property, did the organization file Form 8899 as required? . . .	7g		
h	If the organization received a contribution of cars, boats, airplanes, or other vehicles, did the organization file a Form 1098-C?	7h		
8	**Sponsoring organizations maintaining donor advised funds.** Did a donor advised fund maintained by the sponsoring organization have excess business holdings at any time during the year? . . .	8		
9	**Sponsoring organizations maintaining donor advised funds.**			
a	Did the sponsoring organization make any taxable distributions under section 4966? . . .	9a		
b	Did the sponsoring organization make a distribution to a donor, donor advisor, or related person? . . .	9b		
10	**Section 501(c)(7) organizations.** Enter:			
a	Initiation fees and capital contributions included on Part VIII, line 12 . . . 10a			
b	Gross receipts, included on Form 990, Part VIII, line 12, for public use of club facilities . . . 10b			
11	**Section 501(c)(12) organizations.** Enter:			
a	Gross income from members or shareholders . . . 11a			
b	Gross income from other sources. (Do not net amounts due or paid to other sources against amounts due or received from them.) . . . 11b			
12 a	**Section 4947(a)(1) non-exempt charitable trusts.** Is the organization filing Form 990 in lieu of Form 1041?	12a		
b	If "Yes," enter the amount of tax-exempt interest received or accrued during the year . . . 12b			
13	**Section 501(c)(29) qualified nonprofit health insurance issuers.**			
a	Is the organization licensed to issue qualified health plans in more than one state? . . . **Note:** See the instructions for additional information the organization must report on Schedule O.	13a		
b	Enter the amount of reserves the organization is required to maintain by the states in which the organization is licensed to issue qualified health plans . . . 13b			
c	Enter the amount of reserves on hand . . . 13c			
14 a	Did the organization receive any payments for indoor tanning services during the tax year? . . .	14a		X
b	If "Yes," has it filed a Form 720 to report these payments? *If "No," provide an explanation on Schedule O* . . .	14b		
15	Is the organization subject to the section 4960 tax on payment(s) of more than $1,000,000 in remuneration or excess parachute payment(s) during the year? . . . If "Yes," see the instructions and file Form 4720, Schedule N.	15		X
16	Is the organization an educational institution subject to the section 4968 excise tax on net investment income? . . . If "Yes," complete Form 4720, Schedule O.	16		X
17	**Section 501(c)(21) organizations.** Did the trust, or any disqualified or other person engage in any activities that would result in the imposition of an excise tax under section 4951, 4952 or 4953? . . . If "Yes," complete Form 6069.	17		

Part VI Governance, Management, and Disclosure. *For each "Yes" response to lines 2 through 7b below, and for a "No" response to line 8a, 8b, or 10b below, describe the circumstances, processes, or changes on Schedule O. See instructions.*

Check if Schedule O contains a response or note to any line in this Part VI X

Section A. Governing Body and Management

			Yes	No
1 a	Enter the number of voting members of the governing body at the end of the tax year	1a 0		
	If there are material differences in voting rights among members of the governing body, or if the governing body delegated broad authority to an executive committee or similar committee, explain on Schedule O.			
b	Enter the number of voting members included on line 1a, above, who are independent	1b 0		
2	Did any officer, director, trustee, or key employee have a family relationship or a business relationship with any other officer, director, trustee, or key employee?	2		X
3	Did the organization delegate control over management duties customarily performed by or under the direct supervision of officers, directors, trustees, or key employees to a management company or other person?	3		X
4	Did the organization make any significant changes to its governing documents since the prior Form 990 was filed?	4		X
5	Did the organization become aware during the year of a significant diversion of the organization's assets?	5		X
6	Did the organization have members or stockholders?	6		X
7 a	Did the organization have members, stockholders, or other persons who had the power to elect or appoint one or more members of the governing body?	7a		X
b	Are any governance decisions of the organization reserved to (or subject to approval by) members, stockholders, or persons other than the governing body?	7b		X
8	Did the organization contemporaneously document the meetings held or written actions undertaken during the year by the following:			
a	The governing body?	8a		X
b	Each committee with authority to act on behalf of the governing body?	8b		X
9	Is there any officer, director, trustee, or key employee listed in Part VII, Section A, who cannot be reached at the organization's mailing address? *If "Yes," provide the names and addresses on Schedule O*	9		X

Section B. Policies *(This Section B requests information about policies not required by the Internal Revenue Code.)*

			Yes	No
10 a	Did the organization have local chapters, branches, or affiliates?	10a		X
b	If "Yes," did the organization have written policies and procedures governing the activities of such chapters, affiliates, and branches to ensure their operations are consistent with the organization's exempt purposes?	10b		
11 a	Has the organization provided a complete copy of this Form 990 to all members of its governing body before filing the form? . . .	11a		X
b	Describe on Schedule O the process, if any, used by the organization to review this Form 990.			
12 a	Did the organization have a written conflict of interest policy? *If "No," go to line 13*	12a		X
b	Were officers, directors, or trustees, and key employees required to disclose annually interests that could give rise to conflicts?	12b		
c	Did the organization regularly and consistently monitor and enforce compliance with the policy? *If "Yes," describe on Schedule O how this was done*	12c		
13	Did the organization have a written whistleblower policy?	13	X	
14	Did the organization have a written document retention and destruction policy?	14	X	
15	Did the process for determining compensation of the following persons include a review and approval by independent persons, comparability data, and contemporaneous substantiation of the deliberation and decision?			
a	The organization's CEO, Executive Director, or top management official	15a	X	
b	Other officers or key employees of the organization	15b	X	
	If "Yes" to line 15a or 15b, describe the process on Schedule O. See instructions.			
16 a	Did the organization invest in, contribute assets to, or participate in a joint venture or similar arrangement with a taxable entity during the year?	16a		X
b	If "Yes," did the organization follow a written policy or procedure requiring the organization to evaluate its participation in joint venture arrangements under applicable federal tax law, and take steps to safeguard the organization's exempt status with respect to such arrangements?	16b		

Section C. Disclosure

17 List the states with which a copy of this Form 990 is required to be filed FL

18 Section 6104 requires an organization to make its Forms 1023 (1024 or 1024-A, if applicable), 990, and 990-T (section 501(c)(3)s only) available for public inspection. Indicate how you made these available. Check all that apply.

☐ Own website ☐ Another's website ☐ Upon request ☐ Other *(explain on Schedule O)*

19 Describe on Schedule O whether (and if so, how) the organization made its governing documents, conflict of interest policy, and financial statements available to the public during the tax year.

20 State the name, address, and telephone number of the person who possesses the organization's books and records (352) 339-3851

Karl Anderson 11623 NW 16th Lane Gainesville, FL 32606

Part VII Compensation of Officers, Directors, Trustees, Key Employees, Highest Compensated Employees, and Independent Contractors

Check if Schedule O contains a response or note to any line in this Part VII . . . . . ☐

Section A. Officers, Directors, Trustees, Key Employees, and Highest Compensated Employees

1a Complete this table for all persons required to be listed. Report compensation for the calendar year ending with or within the organization's tax year.

- List all of the organization's **current** officers, directors, trustees (whether individuals or organizations), regardless of amount of compensation. Enter -0- in columns (D), (E), and (F) if no compensation was paid.
- List all of the organization's **current** key employees, if any. See instructions for definition of "key employee."
- List the organization's five **current** highest compensated employees (other than an officer, director, trustee, or key employee) who received reportable compensation (box 5 of Form W-2, Form 1099-MISC, and/or box 1 of Form 1099-NEC) of more than $100,000 from the organization and any related organizations.
- List all of the organization's **former** officers, key employees, and highest compensated employees who received more than $100,000 of reportable compensation from the organization and any related organizations.
- List all of the organization's **former directors or trustees** that received, in the capacity as a former director or trustee of the organization, more than $10,000 of reportable compensation from the organization and any related organizations.

See instructions for the order in which to list the persons above.

☒ Check this box if neither the organization nor any related organization compensated any current officer, director, or trustee.

(A) Name and title	(B) Average hours per week (list any hours for related organizations below dotted line)	(C) Position (do not check more than one box, unless person is both an officer and a director/trustee)						(D) Reportable compensation from the organization (W-2/ 1099-MISC/ 1099-NEC)	(E) Reportable compensation from related organization (W-2/ 1099-MISC/ 1099-NEC)	(F) Estimated amount of other compensation from the organization and related organizations
		Individual trustee or director	Institutional trustee	Officer	Key employee	Highest compensated employee	Former			
(1) Karl Anderson President		X								
(2) Pearlie Shelton Vice President				X						
(3) Bernard Howell DIRECTOR				X						
(4) Danielle Dixon DIRECTOR				X						
(5) Richard Anderson DIRECTOR				X						
(6)										
(7)										
(8)										
(9)										
(10)										
(11)										
(12)										
(13)										
(14)										

Part VII Section A. Officers, Directors, Trustees, Key Employees, and Highest Compensated Employees *(continued)*

(A) Name and title	(B) Average hours per week (list any hours for related organizations below dotted line)	(C) Position (do not check more than one box, unless person is both an officer and a director/trustee)						(D) Reportable compensation from the organization (W-2/ 1099-MISC/ 1099-NEC)	(E) Reportable compensation from related organization (W-2/ 1099-MISC/ 1099-NEC)	(F) Estimated amount of other compensation from the organization and related organizations
		Individual trustee or director	Institutional trustee	Officer	Key employee	Highest compensated employee	Former			
(15)										
(16)										
(17)										
(18)										
(19)										
(20)										
(21)										
(22)										
(23)										
(24)										
(25)										
1b Subtotal										
c Total from continuation sheets to Part VII, Section A										
d Total (add lines 1b and 1c)										

2 Total number of individuals (including but not limited to those listed above) who received more than $100,000 of reportable compensation from the organization

		Yes	No
3	Did the organization list any **former** officer, director, trustee, key employee, or highest compensated employee on line 1a? *If "Yes," complete Schedule J for such individual*	3		X
4	For any individual listed on line 1a, is the sum of reportable compensation and other compensation from the organization and related organizations greater than $150,000? *If "Yes," complete Schedule J for such individual*	4		X
5	Did any person listed on line 1a receive or accrue compensation from any unrelated organization or individual for services rendered to the organization? *If "Yes," complete Schedule J for such person*	5		X

Section B. Independent Contractors

1 Complete this table for your five highest compensated independent contractors that received more than $100,000 of compensation from the organization. Report compensation for the calendar year ending with or within the organization's tax year.

(A) Name and business address	(B) Description of services	(C) Compensation

2 Total number of independent contractors (including but not limited to those listed above) who received more than $100,000 of compensation from the organization

Part VIII Statement of Revenue

Check if Schedule O contains a response or note to any line in this Part VIII ☐

			(A) Total revenue	(B) Related or exempt function revenue	(C) Unrelated business revenue	(D) Revenue excluded from tax under sections 512-514
Contributions, Gifts, Grants, and Other Similar Amounts	1a Federated campaigns	1a				
	b Membership dues	1b				
	c Fundraising events	1c				
	d Related organizations	1d				
	e Government grants (contributions)	1e				
	f All other contributions, gifts, grants, and similar amounts not included above	1f	206,230.			
	g Noncash contributions included in lines 1a-1f	1g	$			
	h **Total.** Add lines 1a–1f		206,230.			
Program Service Revenue		Business Code				
	2a					
	b					
	c					
	d					
	e					
	f All other program service revenue					
	g **Total.** Add lines 2a-2f					
Other Revenue	3 Investment income (including dividends, interest, and other similar amounts)					
	4 Income from investment of tax-exempt bond proceeds					
	5 Royalties					
		(i) Real	(ii) Personal			
	6a Gross rents 6a					
	b Less: rental expenses 6b					
	c Rental income or (loss) 6c					
	d Net rental income or (loss)					
		(i) Securities	(ii) Other			
	7a Gross amount from sales of assets other than inventory 7a					
	b Less: cost or other basis and sales expenses 7b					
	c Gain or (loss) 7c					
	d Net gain or (loss)					
	8a Gross income from fundraising events (not including $ _____ of contributions reported on line 1c). See Part IV, line 18 8a					
	b Less: direct expenses 8b					
	c Net income or (loss) from fundraising events					
	9a Gross income from gaming activities. See Part IV, line 19 9a					
	b Less: direct expenses 9b					
	c Net income or (loss) from gaming activities					
	10a Gross sales of inventory, less returns and allowances 10a					
	b Less: cost of goods sold 10b					
	c Net income or (loss) from sales of inventory					
Miscellaneous Revenue		Business Code				
	11a					
	b					
	c					
	d All other revenue					
	e **Total.** Add lines 11a-11d					
	12 **Total revenue.** See instructions		206,230.			

Part IX Statement of Functional Expenses

Section 501(c)(3) and 501(c)(4) organizations must complete all columns. All other organizations must complete column (A).

Check if Schedule O contains a response or note to any line in this Part IX . . . . . ☐

Do not include amounts reported on lines 6b, 7b, 8b, 9b, and 10b of Part VIII.	(A) Total expenses	(B) Program service expenses	(C) Management and general expenses	(D) Fundraising expenses
1 Grants and other assistance to domestic organizations and domestic governments. See Part IV, line 21				
2 Grants and other assistance to domestic individuals. See Part IV, line 22				
3 Grants and other assistance to foreign organizations, foreign governments, and foreign individuals. See Part IV, lines 15 and 16				
4 Benefits paid to or for members				
5 Compensation of current officers, directors, trustees, and key employees				
6 Compensation not included above to disqualified persons (as defined under section 4958(f)(1)) and persons described in section 4958(c)(3)(B)				
7 Other salaries and wages				
8 Pension plan accruals and contributions (include section 401(k) and 403(b) employer contributions)				
9 Other employee benefits				
10 Payroll taxes				
11 Fees for services (nonemployees):				
a Management				
b Legal				
c Accounting				
d Lobbying				
e Professional fundraising services. See Part IV, line 17				
f Investment management fees				
g Other. (If line 11g amount exceeds 10% of line 25, column (A), amount, list line 11g expenses on Schedule O.)				
12 Advertising and promotion				
13 Office expenses	8,908.	8,908.		
14 Information technology				
15 Royalties				
16 Occupancy				
17 Travel				
18 Payments of travel or entertainment expenses for any federal, state, or local public officials				
19 Conferences, conventions, and meetings				
20 Interest				
21 Payments to affiliates				
22 Depreciation, depletion, and amortization				
23 Insurance				
24 Other expenses. Itemize expenses not covered above. (List miscellaneous expenses on line 24e. If line 24e amount exceeds 10% of line 25, column (A), amount, list line 24e expenses on Schedule O.)				
a YOUTH PROGRAM	48,905.	13,603.	35,302.	
b FOOD PROGRAM	30,566.	30,566.		
c FOSTER CARE PROGRAM	24,452.	24,452.		
d VOTER EDUCATION	18,339.	18,339.		
e All other expenses				
25 **Total functional expenses.** Add lines 1 through 24e	131,170.	95,868.	35,302.	
26 **Joint costs.** Complete this line only if the organization reported in column (B) joint costs from a combined educational campaign and fundraising solicitation. Check here ☐ if following SOP 98-2 (ASC 958-720)				

Part X Balance Sheet

Check if Schedule O contains a response or note to any line in this Part X . . . ☐

		(A) Beginning of year		(B) End of year
Assets	1 Cash — non-interest-bearing	33,217.	1	77,272.
	2 Savings and temporary cash investments		2	
	3 Pledges and grants receivable, net		3	
	4 Accounts receivable, net		4	
	5 Loans and other receivables from any current or former officer, director, trustee, key employee, creator or founder, substantial contributor, or 35% controlled entity or family member of any of these persons	150.	5	
	6 Loans and other receivables from other disqualified persons (as defined under section 4958(f)(1)), and persons described in section 4958(c)(3)(B)		6	
	7 Notes and loans receivable, net		7	
	8 Inventories for sale or use		8	
	9 Prepaid expenses and deferred charges		9	
	10 a Land, buildings, and equipment: cost or other basis. Complete Part VI of Schedule D — 10a			
	b Less: accumulated depreciation — 10b		10c	
	11 Investments — publicly traded securities		11	
	12 Investments — other securities. See Part IV, line 11		12	
	13 Investments — program-related. See Part IV, line 11		13	
	14 Intangible assets		14	
	15 Other assets. See Part IV, line 11		15	
	16 **Total assets.** Add lines 1 through 15 (must equal line 33)	33,367.	16	77,272.
Liabilities	17 Accounts payable and accrued expenses		17	
	18 Grants payable		18	
	19 Deferred revenue		19	
	20 Tax-exempt bond liabilities		20	
	21 Escrow or custodial account liability. Complete Part IV of Schedule D		21	
	22 Loans and other payables to any current or former officer, director, trustee, key employee, creator or founder, substantial contributor, or 35% controlled entity or family member of any of these persons		22	
	23 Secured mortgages and notes payable to unrelated third parties		23	
	24 Unsecured notes and loans payable to unrelated third parties		24	
	25 Other liabilities (including federal income tax, payables to related third parties, and other liabilities not included on lines 17-24). Complete Part X of Schedule D		25	
	26 **Total liabilities.** Add lines 17 through 25		26	
Net Assets or Fund Balances	**Organizations that follow FASB ASC 958, check here ☐ and complete lines 27, 28, 32, and 33.**			
	27 Net assets without donor restrictions		27	
	28 Net assets with donor restrictions		28	
	Organizations that do not follow FASB ASC 958, check here ☒ and complete lines 29 through 33.			
	29 Capital stock or trust principal, or current funds		29	
	30 Paid-in or capital surplus, or land, building, or equipment fund		30	
	31 Retained earnings, endowment, accumulated income, or other funds	33,367.	31	77,272.
	32 Total net assets or fund balances	33,367.	32	77,272.
	33 Total liabilities and net assets/fund balances	33,367.	33	77,272.

Part XI Reconciliation of Net Assets

Check if Schedule O contains a response or note to any line in this Part XI . . . . . ☐

1	Total revenue (must equal Part VIII, column (A), line 12)	1	206,230.
2	Total expenses (must equal Part IX, column (A), line 25)	2	131,170.
3	Revenue less expenses. Subtract line 2 from line 1	3	75,060.
4	Net assets or fund balances at beginning of year (must equal Part X, line 32, column (A))	4	33,367.
5	Net unrealized gains (losses) on investments	5	
6	Donated services and use of facilities	6	
7	Investment expenses	7	
8	Prior period adjustments	8	
9	Other changes in net assets or fund balances (explain on Schedule O)	9	
10	Net assets or fund balances at end of year. Combine lines 3 through 9 (must equal Part X, line 32, column (B))	10	108,427.

Part XII Financial Statements and Reporting

Check if Schedule O contains a response or note to any line in this Part XII . . . . . ☐

			Yes	No
1	Accounting method used to prepare the Form 990: ☒ Cash ☐ Accrual ☐ Other _____ If the organization changed its method of accounting from a prior year or checked "Other," explain on Schedule O.			
2a	Were the organization's financial statements compiled or reviewed by an independent accountant?	2a		X
	If "Yes," check a box below to indicate whether the financial statements for the year were compiled or reviewed on a separate basis, consolidated basis, or both: ☐ Separate basis ☐ Consolidated basis ☐ Both consolidated and separate basis			
b	Were the organization's financial statements audited by an independent accountant?	2b		X
	If "Yes," check a box below to indicate whether the financial statements for the year were audited on a separate basis, consolidated basis, or both: ☐ Separate basis ☐ Consolidated basis ☐ Both consolidated and separate basis			
c	If "Yes" to line 2a or 2b, does the organization have a committee that assumes responsibility for oversight of the audit, review, or compilation of its financial statements and selection of an independent accountant? If the organization changed either its oversight process or selection process during the tax year, explain on Schedule O.	2c		
3a	As a result of a federal award, was the organization required to undergo an audit or audits as set forth in the theUniform Guidance, 2 C.F.R. Part 200, Subpart F?	3a		X
b	If "Yes," did the organization undergo the required audit or audits? If the organization did not undergo the required audit or audits, explain why on Schedule O and describe any steps taken to undergo such audits.	3b		

SCHEDULE A
(Form 990)

Department of the Treasury
Internal Revenue Service

Public Charity Status and Public Support

Complete if the organization is a section 501(c)(3) organization or a section 4947(a)(1) nonexempt charitable trust.

Attach to Form 990 or Form 990-EZ.

Go to *www.irs.gov/Form990* for instructions and the latest information.

OMB No. 1545-0047

2022

Open to Public Inspection

Name of the organization	Employer identification number
Community Impact Corporation	46-4985525

Part I Reason for Public Charity Status. (All organizations must complete this part.) See instructions.

The organization is not a private foundation because it is: (For lines 1 through 12, check only one box.)

1 ☐ A church, convention of churches, or association of churches described in **section 170(b)(1)(A)(i).**

2 ☐ A school described in **section 170(b)(1)(A)(ii).** (Attach Schedule E (Form 990).)

3 ☐ A hospital or a cooperative hospital service organization described in **section 170(b)(1)(A)(iii).**

4 ☐ A medical research organization operated in conjunction with a hospital described in **section 170(b)(1)(A)(iii).** Enter the hospital's name, city, and state: _____

5 ☐ An organization operated for the benefit of a college or university owned or operated by a governmental unit described in **section 170(b)(1)(A)(iv).** (Complete Part II.)

6 ☐ A federal, state, or local government or governmental unit described in **section 170(b)(1)(A)(v).**

7 ☒ An organization that normally receives a substantial part of its support from a governmental unit or from the general public described in **section 170(b)(1)(A)(vi).** (Complete Part II.)

8 ☐ A community trust described in **section 170(b)(1)(A)(vi).** (Complete Part II.)

9 ☐ An agricultural research organization described in **section 170(b)(1)(A)(ix)** operated in conjunction with a land-grant college or university or a non-land-grant college of agriculture (see instructions). Enter the name, city, and state of the college or university: _____

10 ☐ An organization that normally receives (1) more than 33 1/3% of its support from contributions, membership fees, and gross receipts from activities related to its exempt functions, subject to certain exceptions; and (2) no more than 33 1/3% of its support from gross investment income and unrelated business taxable income (less section 511 tax) from businesses acquired by the organization after June 30, 1975. See **section 509(a)(2).** (Complete Part III.)

11 ☐ An organization organized and operated exclusively to test for public safety. See **section 509(a)(4).**

12 ☐ An organization organized and operated exclusively for the benefit of, to perform the functions of, or to carry out the purposes of one or more publicly supported organizations described in **section 509(a)(1)** or **section 509(a)(2).** See **section 509(a)(3).** Check the box on lines 12a through 12d that describes the type of supporting organization and complete lines 12e, 12f, and 12g.

a ☐ **Type I.** A supporting organization operated, supervised, or controlled by its supported organization(s), typically by giving the supported organization(s) the power to regularly appoint or elect a majority of the directors or trustees of the supporting organization. **You must complete Part IV, Sections A and B.**

b ☐ **Type II.** A supporting organization supervised or controlled in connection with its supported organization(s), by having control or management of the supporting organization vested in the same persons that control or manage the supported organization(s). **You must complete Part IV, Sections A and C.**

c ☐ **Type III functionally integrated.** A supporting organization operated in connection with, and functionally integrated with, its supported organization(s) (see instructions). **You must complete Part IV, Sections A, D, and E.**

d ☐ **Type III non-functionally integrated.** A supporting organization operated in connection with its supported organization(s) that is not functionally integrated. The organization generally must satisfy a distribution requirement and an attentiveness requirement (see instructions). **You must complete Part IV, Sections A and D, and Part V.**

e ☐ Check this box if the organization received a written determination from the IRS that it is a Type I, Type II, Type III functionally integrated, or Type III non-functionally integrated supporting organization.

f Enter the number of supported organizations . . . . . ☐

g Provide the following information about the supported organization(s).

(i) Name of supported organization	(ii) EIN	(iii) Type of organization (described on lines 1-10 above (see instructions))	(iv) Is the organization listed in your governing document? Yes	(iv) No	(v) Amount of monetary support (see instructions)	(vi) Amount of other support (see instructions)
(A)						
(B)						
(C)						
(D)						
(E)						
Total						

Part II **Support Schedule for Organizations Described in Sections 170(b)(1)(A)(iv) and 170(b)(1)(A)(vi)**
(Complete only if you checked the box on line 5, 7, or 8 of Part I or if the organization failed to qualify under Part III. If the organization fails to qualify under the tests listed below, please complete Part III.)

Section A. Public Support

Calendar year (or fiscal year beginning in)	(a) 2018	(b) 2019	(c) 2020	(d) 2021	(e) 2022	(f) Total
1 Gifts, grants, contributions, and membership fees received. (Do not include any "unusual grants.")	20,802.	23,438.	113,703.	126,000.	206,206.	490,149.
2 Tax revenues levied for the organization's benefit and either paid to or expended on its behalf						
3 The value of services or facilities furnished by a governmental unit to the organization without charge						
4 **Total.** Add lines 1 through 3	20,802.	23,438.	113,703.	126,000.	206,206.	490,149.
5 The portion of total contributions by each person (other than a governmental unit or publicly supported organization) included on line 1 that exceeds 2% of the amount shown on line 11, column (f)						
6 **Public support.** Subtract line 5 from line 4						490,149.

Section B. Total Support

Calendar year (or fiscal year beginning in)	(a) 2018	(b) 2019	(c) 2020	(d) 2021	(e) 2022	(f) Total
7 Amounts from line 4	20,802.	23,438.	113,703.	126,000.	206,206.	490,149.
8 Gross income from interest, dividends, payments received on securities loans, rents, royalties, and income from similar sources						
9 Net income from unrelated business activities, whether or not the business is regularly carried on						
10 Other income. Do not include gain or loss from the sale of capital assets (Explain in Part VI.)						
11 **Total support.** Add lines 7 through 10						490,149.

12 Gross receipts from related activities, etc. (see instructions) 12

13 **First 5 years.** If the Form 990 is for the organization's first, second, third, fourth, or fifth tax year as a section 501(c)(3) organization, check this box and **stop here** . . . . . ☐

Section C. Computation of Public Support Percentage

14	Public support percentage for 2022 (line 6, column (f), divided by line 11, column (f))	14	100.00%
15	Public support percentage from 2021 Schedule A, Part II, line 14	15	100.00%

16a **33 1/3 % support test–2022.** If the organization did not check the box on line 13, and line 14 is 33 1/3 % or more, check this box and **stop here.** The organization qualifies as a publicly supported organization . . . . . ☒

b **33 1/3 % support test–2021.** If the organization did not check a box on line 13 or 16a, and line 15 is 33 1/3 % or more, check this box and **stop here.** The organization qualifies as a publicly supported organization . . . . . ☐

17a **10%-facts-and-circumstances test–2022.** If the organization did not check a box on line 13, 16a, or 16b, and line 14 is 10% or more, and if the organization meets the facts-and-circumstances test, check this box and **stop here.** Explain in Part VI how the organization meets the facts-and-circumstances test. The organization qualifies as a publicly supported organization. . . . . ☐

b **10%-facts-and-circumstances test–2021.** If the organization did not check a box on line 13, 16a, 16b, or 17a, and line 15 is 10% or more, and if the organization meets the facts-and-circumstances test, check this box and **stop here.** Explain in Part VI how the organization meets the facts-and-circumstances test. The organization qualifies as a publicly supported organization. . . . . ☐

18 **Private foundation.** If the organization did not check a box on line 13, 16a, 16b, 17a, or 17b, check this box and see instructions . . . . . ☐

Part III Support Schedule for Organizations Described in Section 509(a)(2)

(Complete only if you checked the box on line 10 of Part I or if the organization failed to qualify under Part II. If the organization fails to qualify under the tests listed below, please complete Part II.)

Section A. Public Support

Calendar year (or fiscal year beginning in)	(a) 2018	(b) 2019	(c) 2020	(d) 2021	(e) 2022	(f) Total
1 Gifts, grants, contributions, and membership fees received. (Do not include any "unusual grants.")						
2 Gross receipts from admissions, merchandise sold or services performed, or facilities furnished in any activity that is related to the organization's tax-exempt purpose						
3 Gross receipts from activities that are not an unrelated trade or business under section 513						
4 Tax revenues levied for the organization's benefit and either paid to or expended on its behalf						
5 The value of services or facilities furnished by a governmental unit to the organization without charge						
6 **Total.** Add lines 1 through 5						
7a Amounts included on lines 1, 2, and 3 received from disqualified persons						
b Amounts included on lines 2 and 3 received from other than disqualified persons that exceed the greater of $5,000 or 1% of the amount on line 13 for the year						
c Add lines 7a and 7b						
8 **Public support.** (Subtract line 7c from line 6.)						

Section B. Total Support

Calendar year (or fiscal year beginning in)	(a) 2018	(b) 2019	(c) 2020	(d) 2021	(e) 2022	(f) Total
9 Amounts from line 6						
10a Gross income from interest, dividends, payments received on securities loans, rents, royalties, and income from similar sources						
b Unrelated business taxable income (less section 511 taxes) from businesses acquired after June 30, 1975						
c Add lines 10a and 10b						
11 Net income from unrelated business activities not included on line 10b, whether or not the business is regularly carried on						
12 Other income. Do not include gain or loss from the sale of capital assets (Explain in Part VI.)						
13 **Total support.** (Add lines 9, 10c, 11, and 12.)						

14 **First 5 years.** If the Form 990 is for the organization's first, second, third, fourth, or fifth tax year as a section 501(c)(3) organization, check this box and **stop here** ☐

Section C. Computation of Public Support Percentage

15	Public support percentage for 2022 (line 8, column (f), divided by line 13, column (f))	15	%
16	Public support percentage from 2021 Schedule A, Part III, line 15	16	%

Section D. Computation of Investment Income Percentage

17	Investment income percentage for **2022** (line 10c, column (f), divided by line 13, column (f))	17	%
18	Investment income percentage from **2021** Schedule A, Part III, line 17	18	%

19a **33 1/3 % support tests–2022.** If the organization did not check the box on line 14, and line 15 is more than 33 1/3 %, and line 17 is not more than 33 1/3 %, check this box and **stop here.** The organization qualifies as a publicly supported organization ☐

b **33 1/3 % support tests–2021.** If the organization did not check a box on line 14 or line 19a, and line 16 is more than 33 1/3 %, and line 18 is not more than 33 1/3 %, check this box and **stop here.** The organization qualifies as a publicly supported organization ☐

20 **Private foundation.** If the organization did not check a box on line 14, 19a, or 19b, check this box and see instructions ☐

Part IV Supporting Organizations

(Complete only if you checked a box on line 12 of Part I. If you checked box 12a, Part I, complete Sections A and B. If you checked box 12b, Part I, complete Sections A and C. If you checked box 12c, Part I, complete Sections A, D, and E. If you checked box 12d, Part I, complete Sections A and D, and complete Part V.)

Section A. All Supporting Organizations

			Yes	No
1	Are all of the organization's supported organizations listed by name in the organization's governing documents? *If "No," describe in* ***Part VI*** *how the supported organizations are designated. If designated by class or purpose, describe the designation. If historic and continuing relationship, explain.*	1		
2	Did the organization have any supported organization that does not have an IRS determination of status under section 509(a)(1) or (2)? *If "Yes," explain in* ***Part VI*** *how the organization determined that the supported organization was described in section 509(a)(1) or (2).*	2		
3a	Did the organization have a supported organization described in section 501(c)(4), (5), or (6)? *If "Yes," answer lines 3b and 3c below.*	3a		
b	Did the organization confirm that each supported organization qualified under section 501(c)(4), (5), or (6) and satisfied the public support tests under section 509(a)(2)? *If "Yes," describe in* ***Part VI*** *when and how the organization made the determination.*	3b		
c	Did the organization ensure that all support to such organizations was used exclusively for section 170(c)(2)(B) purposes? *If "Yes," explain in* ***Part VI*** *what controls the organization put in place to ensure such use.*	3c		
4a	Was any supported organization not organized in the United States ("foreign supported organization")? *If "Yes," and if you checked box 12a or 12b in Part I, answer lines 4b and 4c below.*	4a		
b	Did the organization have ultimate control and discretion in deciding whether to make grants to the foreign supported organization? *If "Yes," describe in* ***Part VI*** *how the organization had such control and discretion despite being controlled or supervised by or in connection with its supported organizations.*	4b		
c	Did the organization support any foreign supported organization that does not have an IRS determination under sections 501(c)(3) and 509(a)(1) or (2)? *If "Yes," explain in* ***Part VI*** *what controls the organization used to ensure that all support to the foreign supported organization was used exclusively for section 170(c)(2)(B) purposes.*	4c		
5a	Did the organization add, substitute, or remove any supported organizations during the tax year? *If "Yes," answer lines 5b and 5c below (if applicable). Also, provide detail in* ***Part VI****, including (i) the names and EIN numbers of the supported organizations added, substituted, or removed; (ii) the reasons for each such action; (iii) the authority under the organization's organizing document authorizing such action; and (iv) how the action was accomplished (such as by amendment to the organizing document).*	5a		
b	**Type I or Type II only.** Was any added or substituted supported organization part of a class already designated in the organization's organizing document?	5b		
c	**Substitutions only.** Was the substitution the result of an event beyond the organization's control?	5c		
6	Did the organization provide support (whether in the form of grants or the provision of services or facilities) to anyone other than (i) its supported organizations, (ii) individuals that are part of the charitable class benefited by one or more of its supported organizations, or (iii) other supporting organizations that also support or benefit one or more of the filing organization's supported organizations? *If "Yes," provide detail in* ***Part VI.***	6		
7	Did the organization provide a grant, loan, compensation, or other similar payment to a substantial contributor (as defined in section 4958(c)(3)(C)), a family member of a substantial contributor, or a 35% controlled entity with regard to a substantial contributor? *If "Yes," complete Part I of Schedule L (Form 990).*	7		
8	Did the organization make a loan to a disqualified person (as defined in section 4958) not described on line 7? *If "Yes," complete Part I of Schedule L (Form 990).*	8		
9a	Was the organization controlled directly or indirectly at any time during the tax year by one or more disqualified persons, as defined in section 4946 (other than foundation managers and organizations described in section 509(a)(1) or (2))? *If "Yes," provide detail in* ***Part VI.***	9a		
b	Did one or more disqualified persons (as defined on line 9a) hold a controlling interest in any entity in which the supporting organization had an interest? *If "Yes," provide detail in* ***Part VI.***	9b		
c	Did a disqualified person (as defined on line 9a) have an ownership interest in, or derive any personal benefit from, assets in which the supporting organization also had an interest? *If "Yes," provide detail in* ***Part VI.***	9c		
10a	Was the organization subject to the excess business holdings rules of section 4943 because of section 4943(f) (regarding certain Type II supporting organizations, and all Type III non-functionally integrated supporting organizations)? *If "Yes," answer line 10b below.*	10a		
b	Did the organization have any excess business holdings in the tax year? *(Use Schedule C, Form 4720, to determine whether the organization had excess business holdings.)*	10b		

Part IV Supporting Organizations *(continued)*

			Yes	No
11	Has the organization accepted a gift or contribution from any of the following persons?			
a	A person who directly or indirectly controls, either alone or together with persons described on lines 11b and 11c below, the governing body of a supported organization?	11a		
b	A family member of a person described on line 11a above?	11b		
c	A 35% controlled entity of a person described on line 11a or 11b above? *If "Yes" to line 11a, 11b, or 11c, provide detail in Part VI.*	11c		

Section B. Type I Supporting Organizations

			Yes	No
1	Did the governing body, members of the governing body, officers acting in their official capacity, or memberships of one or more supported organizations have the power to regularly appoint or elect at least a majority of the organizations's officers, directors, or trustees at all times during the tax year? *If "No," describe in Part VI how the supported organization(s) effectively operated, supervised, or controlled the organization's activities. If the organization had more than one supported organization, describe how the powers to appoint and/or remove officers, directors, or trustees were allocated among the supported organizations and what conditions or restrictions, if any, applied to such powers during the tax year.*	1		
2	Did the organization operate for the benefit of any supported organization other than the supported organization(s) that operated, supervised, or controlled the supporting organization? *If "Yes," explain in Part VI how providing such benefit carried out the purposes of the supported organization(s) that operated, supervised, or controlled the supporting organization.*	2		

Section C. Type II Supporting Organizations

			Yes	No
1	Were a majority of the organization's directors or trustees during the tax year also a majority of the directors or trustees of each of the organization's supported organization(s)? *If "No," describe in Part VI how control or management of the supporting organization was vested in the same persons that controlled or managed the supported organization(s).*	1		

Section D. All Type III Supporting Organizations

			Yes	No
1	Did the organization provide to each of its supported organizations, by the last day of the fifth month of the organization's tax year, (i) a written notice describing the type and amount of support provided during the prior tax year, (ii) a copy of the Form 990 that was most recently filed as of the date of notification, and (iii) copies of the organization's governing documents in effect on the date of notification, to the extent not previously provided?	1		
2	Were any of the organization's officers, directors, or trustees either (i) appointed or elected by the supported organization(s) or (ii) serving on the governing body of a supported organization? *If "No," explain in Part VI how the organization maintained a close and continuous working relationship with the supported organization(s).*	2		
3	By reason of the relationship described on line 2, above, did the organization's supported organizations have a significant voice in the organization's investment policies and in directing the use of the organization's income or assets at all times during the tax year? *If "Yes," describe in Part VI the role the organization's supported organizations played in this regard.*	3		

Section E. Type III Functionally Integrated Supporting Organizations

1 *Check the box next to the method that the organization used to satisfy the Integral Part Test during the year* ***(see instructions).***

a ☐ The organization satisfied the Activities Test. *Complete* ***line 2*** *below.*

b ☐ The organization is the parent of each of its supported organizations. *Complete* ***line 3*** *below.*

c ☐ The organization supported a governmental entity. *Describe in* ***Part VI*** *how you supported a governmental entity (see instructions).*

			Yes	No
2	Activities Test. ***Answer lines 2a and 2b below.***			
a	Did substantially all of the organization's activities during the tax year directly further the exempt purposes of the supported organization(s) to which the organization was responsive? *If "Yes," then in* ***Part VI identify those supported organizations and explain*** *how these activities directly furthered their exempt purposes, how the organization was responsive to those supported organizations, and how the organization determined that these activities constituted substantially all of its activities.*	2a		
b	Did the activities described on line 2a, above, constitute activities that, but for the organization's involvement, one or more of the organization's supported organization(s) would have been engaged in? *If "Yes," explain in* ***Part VI*** *the reasons for the organization's position that its supported organization(s) would have engaged in these activities but for the organization's involvement.*	2b		
3	Parent of Supported Organizations. ***Answer lines 3a and 3b below.***			
a	Did the organization have the power to regularly appoint or elect a majority of the officers, directors, or trustees of each of the supported organizations? *If "Yes" or "No," provide details in* ***Part VI.***	3a		
b	Did the organization exercise a substantial degree of direction over the policies, programs, and activities of each of its supported organizations? *If "Yes," describe in* ***Part VI*** *the role played by the organization in this regard.*	3b		

Part V Type III Non-Functionally Integrated 509(a)(3) Supporting Organizations

1 ☐ Check here if the organization satisfied the Integral Part Test as a qualifying trust on Nov. 20, 1970 *(explain in* ***Part VI****).* **See instructions.** All other Type III non-functionally integrated supporting organizations must complete Sections A through E.

Section A - Adjusted Net Income		(A) Prior Year	(B) Current Year (optional)
1 Net short-term capital gain	1		
2 Recoveries of prior-year distributions	2		
3 Other gross income (see instructions)	3		
4 Add lines 1 through 3.	4		
5 Depreciation and depletion	5		
6 Portion of operating expenses paid or incurred for production or collection of gross income or for management, conservation, or maintenance of property held for production of income (see instructions)	6		
7 Other expenses (see instructions)	7		
8 **Adjusted Net Income** (subtract lines 5, 6, and 7 from line 4)	8		

Section B - Minimum Asset Amount		(A) Prior Year	(B) Current Year (optional)
1 Aggregate fair market value of all non-exempt-use assets (see instructions for short tax year or assets held for part of year):			
a Average monthly value of securities	1a		
b Average monthly cash balances	1b		
c Fair market value of other non-exempt-use assets	1c		
d **Total** (add lines 1a, 1b, and 1c)	1d		
e **Discount** claimed for blockage or other factors *(explain in detail in* ***Part VI****):*			
2 Acquisition indebtedness applicable to non-exempt-use assets	2		
3 Subtract line 2 from line 1d.	3		
4 Cash deemed held for exempt use. Enter 0.015 of line 3 (for greater amount, see instructions).	4		
5 Net value of non-exempt-use assets (subtract line 4 from line 3)	5		
6 Multiply line 5 by 0.035.	6		
7 Recoveries of prior-year distributions	7		
8 **Minimum Asset Amount** (add line 7 to line 6)	8		

Section C - Distributable Amount			Current Year
1 Adjusted net income for prior year (from Section A, line 8, column A)	1		
2 Enter 0.85 of line 1.	2		
3 Minimum asset amount for prior year (from Section B, line 8, column A)	3		
4 Enter greater of line 2 or line 3.	4		
5 Income tax imposed in prior year	5		
6 **Distributable Amount.** Subtract line 5 from line 4, unless subject to emergency temporary reduction (see instructions).	6		

7 ☐ Check here if the current year is the organization's first as a non-functionally integrated Type III supporting organization (see instructions).

Part V Type III Non-Functionally Integrated 509(a)(3) Supporting Organizations *(continued)*

Section D - Distributions			Current Year
1	Amounts paid to supported organizations to accomplish exempt purposes	1	
2	Amounts paid to perform activity that directly furthers exempt purposes of supported organizations, in excess of income from activity	2	
3	Administrative expenses paid to accomplish exempt purposes of supported organizations	3	
4	Amounts paid to acquire exempt-use assets	4	
5	Qualified set-aside amounts (prior IRS approval required - *provide details in* ***Part VI***)	5	
6	Other distributions *(describe in* ***Part VI****).* See instructions.	6	
7	**Total annual distributions.** Add lines 1 through 6.	7	
8	Distributions to attentive supported organizations to which the organization is responsive *(provide details in* ***Part VI****).* See instructions.	8	
9	Distributable amount for 2022 from Section C, line 6	9	
10	Line 8 amount divided by line 9 amount	10	

Section E - Distribution Allocations (see instructions)		(i) Excess Distributions	(ii) Underdistributions Pre-2022	(iii) Distributable Amount for 2022
1	Distributable amount for 2022 from Section C, line 6			
2	Underdistributions, if any, for years prior to 2022 (reasonable cause required- *explain in* ***Part VI***). See instr.			
3	Excess distributions carryover, if any, to 2022			
a	From 2017			
b	From 2018			
c	From 2019			
d	From 2020			
e	From 2021			
f	**Total** of lines 3a through 3e			
g	Applied to underdistributions of prior years			
h	Applied to 2022 distributable amount			
i	Carryover from 2017 not applied (see instructions)			
j	Remainder. Subtract lines 3g, 3h, and 3i from line 3f.			
4	Distributions for 2022 from Section D, line 7: $			
a	Applied to underdistributions of prior years			
b	Applied to 2022 distributable amount			
c	Remainder. Subtract lines 4a and 4b from line 4.			
5	Remaining underdistributions for years prior to 2022, if any. Subtract lines 3g and 4a from line 2. For result greater than zero, *explain in* ***Part VI.*** See instructions.			
6	Remaining underdistributions for 2022. Subtract lines 3h and 4b from line 1. For result greater than zero, *explain in* ***Part VI.*** See instructions.			
7	**Excess distributions carryover to 2023.** Add lines 3j and 4c.			
8	Breakdown of line 7:			
a	Excess from 2018			
b	Excess from 2019			
c	Excess from 2020			
d	Excess from 2021			
e	Excess from 2022			

Part VI **Supplemental Information.** Provide the explanations required by Part II, line 10; Part II, line 17a or 17b; Part III, line 12; Part IV, Section A, lines 1, 2, 3b, 3c, 4b, 4c, 5a, 6, 9a, 9b, 9c, 11a, 11b, and 11c; Part IV, Section B, lines 1 and 2; Part IV, Section C, line 1; Part IV, Section D, lines 2 and 3; Part IV, Section E, lines 1c, 2a, 2b, 3a, and 3b; Part V, line 1; Part V, Section B, line 1e; Part V, Section D, lines 5, 6, and 8; and Part V, Section E, lines 2, 5, and 6. Also complete this part for any additional information. (See instructions.)

SCHEDULE O
(Form 990)

Department of the Treasury
Internal Revenue Service

Supplemental Information to Form 990 or 990-EZ

Complete to provide information for responses to specific questions on Form 990 or 990-EZ or to provide any additional information.

Attach to Form 990 or Form 990-EZ.

Go to *www.irs.gov/Form990* for the latest information.

OMB No. 1545-0047

2022

Open to Public Inspection

Name of the organization

Community Impact Corporation

Employer identification number

46-4985525

Name of the organization

Community Impact Corporation

Employer identification number

46-4985525

Part VI Line 11b

Review was completed for all documents

Part VI Line 19

Documents are available for public view

Community Impact Corporation

Attachment 2
Proof of Active Legal Status

DIVISION OF CORPORATIONS

Detail by FEI/EIN Number

Florida Not For Profit Corporation
COMMUNITY IMPACT CORPORATION, INC.

Filing Information

Document Number	N12000006337
FEI/EIN Number	46-4985525
Date Filed	06/27/2012
State	FL
Status	ACTIVE
Last Event	REINSTATEMENT
Event Date Filed	09/27/2021

Principal Address

3575 NE 15TH STREET
GAINESVILLE, FL 32609

Changed: 02/25/2014

Mailing Address

PO BOX 140027
GAINESVILLE, FL 32614

Registered Agent Name & Address

ANDERSON, KARL D., PASTOR
11623 NW 16th LN
GAINESVILLE, FL 32606

Name Changed: 09/27/2021

Address Changed: 07/19/2020

Officer/Director Detail

Name & Address

Title P

ANDERSON, KARL, PASTOR
11623 NW 16th LN
GAINESVILLE, FL 32606

Title V

SHELTON, PEARLIE, PASTOR
6502 NW 30TH TERR
GAINESVILLE, FL 32653

Title D

HOWELL, BERNARD
2411 NE 10TH TERRACE
GAINESVILLE, FL 32609

Title D

Dixon, Danielle
613 SE 15th ST
GAINESVILLE, FL 32641

Title D

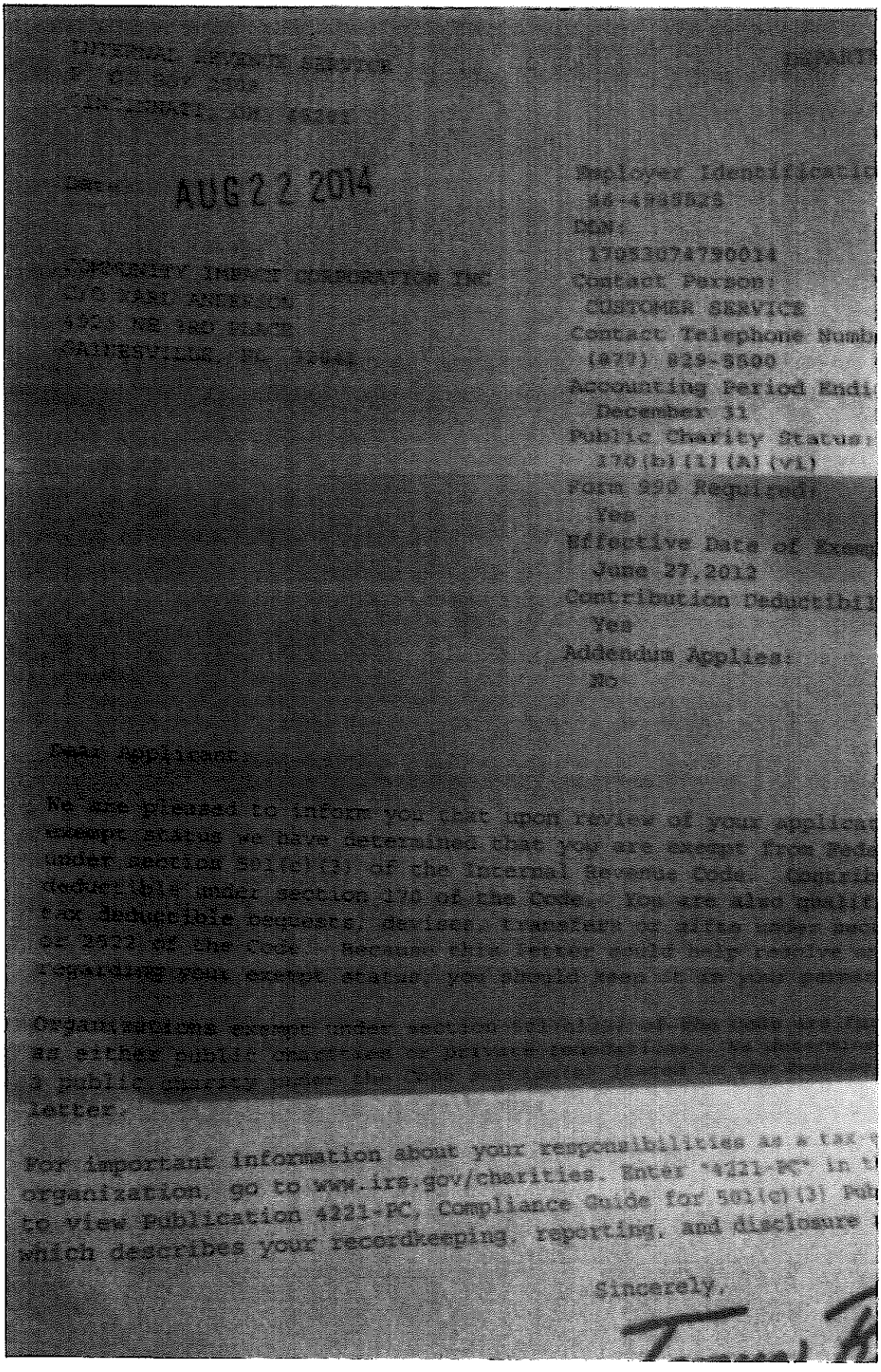
Anderson, Richard V
PO Box 140352
Gainesville, FL 32614

Annual Reports

Report Year	Filed Date
2021	09/27/2021
2022	04/30/2022
2023	04/30/2023

Document Images

04/30/2023 -- ANNUAL REPORT	View image in PDF format
04/30/2022 -- ANNUAL REPORT	View image in PDF format
09/27/2021 -- REINSTATEMENT	View image in PDF format
07/19/2020 -- ANNUAL REPORT	View image in PDF format
04/30/2019 -- ANNUAL REPORT	View image in PDF format
04/20/2018 -- ANNUAL REPORT	View image in PDF format
04/28/2017 -- ANNUAL REPORT	View image in PDF format
04/30/2016 -- ANNUAL REPORT	View image in PDF format
04/23/2015 -- ANNUAL REPORT	View image in PDF format
02/25/2014 -- REINSTATEMENT	View image in PDF format
06/27/2012 -- Domestic Non-Profit	View image in PDF format



INTERNAL REVENUE SERVICE
P. O. BOX [illegible]
CINCINNATI, OH [illegible]

DEPARTM

Date: AUG 22 2014

COMMUNITY IMPACT CORPORATION INC
[illegible] YARD ANDERSON
[illegible] NE 3RD PLACE
GAINESVILLE, FL [illegible]

Employer Identificatio
[illegible]
DLN:
17053074790014
Contact Person:
CUSTOMER SERVICE
Contact Telephone Numb
(877) 829-5500
Accounting Period Endi
December 31
Public Charity Status:
170(b)(1)(A)(vi)
Form 990 Required:
Yes
Effective Date of Exem
June 27,2012
Contribution Deductibil
Yes
Addendum Applies:
No

Dear Applicant:

We are pleased to inform you that upon review of your applicat
exempt status we have determined that you are exempt from Fede
under section 501(c)(3) of the Internal Revenue Code. Contrib
deductible under section 170 of the Code. You are also qualif
tax deductible bequests, devises, transfers or gifts under sec
or 2522 of the Code. Because this letter could help resolve u
regarding your exempt status, you should keep it in your [illegible]

Organizations exempt under section [illegible] of the Code are [illegible]
as either public charities or private [illegible]
a public charity under the Code [illegible]
letter.

For important information about your responsibilities as a tax
organization, go to www.irs.gov/charities. Enter "4221-PC" in t
to view Publication 4221-PC, Compliance Guide for 501(c)(3) Pub
which describes your recordkeeping, reporting, and disclosure

Sincerely,

award should be upheld, the CTAC Board shall direct staff to notify the protesting party in writing of the Board decision with a copy furnished to all substantially affected persons or businesses within three business days of the CTAC Board meeting. The decision shall be final and conclusive.

f. **Stay of Procurement during Protests**. The decision to stay a procurement during protests shall be at the sole discretion of the Executive Director.

9. The CTAC reserves the right to:

- Reject any or all submittals
- Request clarification of any submitted information
- Waive any informalities or irregularities in any response
- Not enter into any contract
- Not select any firm
- Cancel this process at any time
- Amend this process at any time
- Interview firms prior to award
- Enter into negotiations with one or more firms, or request a best and final offer (BAFO)
- Award more than one contract if it is in the best interests of the CTAC.
- Issue similar solicitations in the future.
- Request additional information from prospective contractors.

SECTION 3: SUBMISSION INSTRUCTIONS

A. Submission Checklist

The response to this RFP shall consist of:

- □ Form 1 - Prospective Contractor Certification
- □ Form 2 – Budget and Budget Narrative
- □ Form 3 – Organizational Information and Organizational Narrative
- □ Addenda – if applicable
- □ Attachment 1 – Current 990 form or Organization Annual Audit (Division of Corporations Annual Report Filings & Department of Agriculture Solicitations of Contributions Filings or most recent Financial Statements (Income Statement & Balance Sheet) provided to your Board of Directors along with the corresponding minutes)
- □ Attachment 2 – Proof of active Legal Status from Sunbiz.org (http://search.sunbiz.org/Inquiry/CorporationSearch/ByName)

All completed applications (including forms and attachments) shall be submitted via email Procurement@childrenstrustofalachuacounty.us by deadline. Please clearly label all application materials with the organization's name and form name.

- Subject Line: [Organization Name] – Youth Mentoring Program Application
- Attachments must be included in a single email to be considered completed

Please clearly label all application materials with form name and organization. For example, "Form 1 – Organization Name", "Form 2 - Organization Name".

Proposal Preparation and Submittal Instructions for Prospective Contractors

1. EXCEPTIONS: The CTAC intends to award a contract substantially in the form of and including the

Thank you for applying for funding from the Children's Trust of Alachua County. Please complete sections of this work book that pertain to the funding needs you are interested in for your program.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME): The Concrete Rose Foundation

PROGRAM NAME: The Concrete Rose Foundation

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$24,500.00	$24,500.00	$0.00
Fringe	$0.00	$0.00	$0.00
Total Personnel Expenses	**$24,500.00**	**$24,500.00**	**$0.00**
Operating Expenses			
Transportation	$3,953.00	$3,953.00	
Office Supplies	$4,427.97	$4,427.97	$0.00
Program Supplies	$1,566.89	$1,566.89	$0.00
Contractual & Professional Services	$4,721.76	$4,721.76	$0.00
Certifications & Training	$2,016.00	$2,016.00	$0.00
Printing	$2,343.40	$2,343.40	$0.00
Communications	$2,343.40	$2,343.40	$0.00
Insurance	$540.00	$540.00	$0.00
Equipment and Maintenance	$6,791.00	$6,791.00	$0.00
Other Operating Expenses	$21,600.00	$21,600.00	$0.00
Total Operating Expenses	**$50,303.42**	**$50,303.42**	**$0.00**
Subtotal Personnel and Operating	**$74,803.42**	**$74,803.42**	**$0.00**
Indirect Expenses (Maximum of 10%)**			
Total Expenses	**$74,803.42**	**$74,803.42**	**$0.00**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$0.00

DESCRIPTION

The Concrete Rose Foundation does not receive other funding or revenue from outside sources. The organization has su

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS	TOTAL COSTS	REQUESTED	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*0%*	*$ -*	*$ 50.00*	*$ (50.00)*
Executive Director	*$ 10,000.00*	*100%*	$ 10,000.00	$ 10,000.00	$ -
Operations Manager	*$ 3,000.00*	*100%*	$ 3,000.00	$ 4,000.00	$ (1,000.00)
Secretary	*$ 3,000.00*	*100%*	$ 3,000.00	$ 3,000.00	$ -
Chaplain	*$ 3,000.00*	*100%*	$ 2,000.00	$ 2,000.00	$ -
Support Staff	*$ 3,000.00*	*100%*	$ 2,000.00	$ 2,000.00	$
Youth Advisor	*$ 3,000.00*	100%	$ 3,000.00	$ 2,000.00	$ 1,000.00
Mentor (3)	*$ 1,500.00*	*100%*	$ 1,500.00	$ 1,500.00	$ -
			$ -		$ -
					$ -
		TOTAL PERSONNEL	**$ 24,500.00**	**$ 24,500.00**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Executive Director	Overses Concrete Roses programs including staff hiring and supervision, curriculum planning and development, budgeting and admi
Operations Manager	Oversees any off-site trips and/or events to ensure that policies and procedures are followed. Responsible for implementing safety p
Secretary	Scheduling board and/or parent meetings, recording meeting minutes, formulating monthly E-newsletters, etc.
Chaplain	(certfieid clergy) Provides the use of church for meeting and event space
Support Staff	Responsible for the set-up and breakdown of venue for meetings, events, fundrasiers, etc., and assists with off-site trips
Youth Advisor	Oversees youth academic performance and behavior concerns. Responsible for assisting youth in goal setting, and monitors youth p
Mentor (x3)	Co-host weekly group meetings, attend all calendared events, chaperone field trips, corresponds with teachers & parents via weekly

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND	WORKERS'	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED	OTHER
Example Program Coordinator	*$0.00*	*$0.00*	-	$600.00	$120.00	$350.00	$10.00	$1,080.00	*$500.00*	*$580.00*
Executive Director	*$10,000.00*	*$0.00*	-					$0.00		$0.00
Operations Manager	*$3,000.00*	*$0.00*	-					$0.00		$0.00
Secretary	*$3,000.00*	*$0.00*	-					$0.00		$0.00
Chaplain	*$2,000.00*	*$0.00*	-					$0.00		$0.00
Support Staff	*$2,000.00*	*$0.00*	-					$0.00		$0.00
Youth Advisor	*$3,000.00*	*$0.00*	-					$0.00		$0.00
Mentor (3)	*$1,500.00*	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$0.00**	**$0.00**	**$0.00**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

The Concrete Rose Foundation does not pay fridge benefits.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly	NUMBER OF	TOTAL ANNUAL	REQUESTED	OTHER
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Charter Bus Rental (Annett)		1.00	$3,591.00	$3,591	$0.00
15-passenger van		1.00	$362.00	$362	
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$3,953.00**	**$3,953.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Prices are determined by previous charges from Annette Charter Bus and Enterprise Rental and quotes for future trips. Charter bus rentals are necessary for our annual Historically Black College & University (HBCU) Tours. In March 2021 we traveled to Tallahassee, Jacksonville, and Daytona Beach for a 2-day, 1-night HBCU tour. The charter bus rental was $1,514. Our second HBCU tour was in July 2023 to Atlanta, GA. It was $4,249 for the 3-day, 2-night trip. We plan to visit Montgomery, Alabama in 2024 for our 3rd trip. The rental cost is expected to match the cost of the trip to Atlanta.

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
Ink Cartridges	20	*$42*	$840.00	$840	$0.00
Office Depot® Brand Multi-Use Printer & Copier Paper	10	*$47*	$470.00	$470	$0.00
Pilot retractable Gel Pens	36	*$2*	$72.00	$72	$0.00
GBC Ultima 55 Thermal Roll EZ Load Laminator	1	*$2,998*	$2,998.00	$2,998	$0.00
Paper Mate® Everstrong Break-Resistant Pencils, #2,	3	*$16*	$47.97	$48	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$4,427.97**	**$4,427.97**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Having the right office supplies is essential for the day to day running of the mentoring facility. Objects such as pens, pencils, paper and other office equipment need to be available for the girls to work productively and efficiently. Costs were determined by Office Depot prices.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Mentee Uniform T-Shirts	*$580.00*	$580.00	$580	$0.00
Mentee Uniform Skirts	*$350.00*	$350.00	$350	$0.00
Staff Polos	*$285.00*	$285.00	$285	$0.00
Staff ID tags	*$135.00*	$135.00	$135	$0.00
Wix Website Subscription	*$192.00*	$192.00	$192	$0.00
Advantus ID Holder/Lanyard Combo Pack -	*$24.89*	$24.89	$25	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$1,566.89**	**$1,566.89**	**$0.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

CRF Uniforms are required for mentees. Uniforms consist of: khaki skirts, purple t-shirt and white collard polo shirt. When working with y

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED	OTHER
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Mentee Applications	50	$0.58	$29.00	$29	$0.00
Mentee Handbooks	25	$27.00	$675.00	$675	$0.00
Employee Handbooks	15	$12.00	$180.00	$180	$0.00
Event Flyers	200	$0.20	$40.00	$40	$0.00
Awards & Certificates	80	$1.11	$88.80	$89	$0.00
Fundraiser Flyers	500	$0.58	$290.00	$290	$0.00
Presentation Folders	250	$1.79	$447.50	$448	$0.00
Journals	35	$8.50	$297.50	$298	$0.00
Banquet Programs	40	$7.39	$295.60	$296	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$2,343.40**	**$2,343.40**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

Printing is essential for parental information and communication. Field trip permission slips, event flyers, and fundraiser flyers are printed and distributed to students and parents throughout the year. Employee and mentee handbooks are updated and printed annually and distributed at the beginning of the school year. Mentee awards and certificates are printed and distributed at our annual pinning and award banquet. Organizations journals and presentation folders are given to students to use during weekly meetings. Printing quotes are based on Office Depot and VistaPrint.

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR	RATE	TOTAL COST	REQUESTED	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Mental Health Counselor	108	$ 23.72	$2,561.76	$2,562	$0.00
Tutors	108	$ 20.00	$2,160.00	$2,160	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$4,721.76**	**$4,721.76**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

CRF would contract tutors to improve the development of knowledge and understanding of various subjects for mentee to assist academic improvement. Youth mental health counselors help students overcome social or behavioral challenges and advise students based on their individual needs.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
CPR/First Aid Certification	8.00	37.00	$296.00	$296	$0.00
Youth Mental Health Training	8.00	125.00	$1,000.00	$1,000	$0.00
Mentor Coach Certification	2.00	360.00	$720.00	$720	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$2,016.00**	**$2,016.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

CPR training is vital for adults working with youth because it is a first-line response that can help save someone's life in an emergency. Staff that recieve Firs

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
Office Phone bill	*12*	*$80.00*	$960.00	$960.00	$0.00
WiFi	*12*	*$40.00*	$480.00	$480.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,440.00**	**$1,440.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

CRF Mentoring facility needs to be equiped with Wi-Fi for the computer lab. Youth must be able to access online resources and submit assignments. Parent meetings and events require the use of PowerPoint and Google Slides. An office phone is necessary for parental contact while students are in care of staff. Quotes are based on AT&T.

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General Liability	12	$45.00	$540.00	$540.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$540.00**	**$540.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

A general liability policy helps protect our organization from claims that it caused bodily injuries and property damage. Prices based on quotes from Nonprofits Insurance Alliance (NIA).

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED	OTHER
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
Podium	1	$265.00	$265.00	$265.00	$0.00
6 foot folding tables	6	$129.00	$774.00	$774.00	$0.00
folding chairs	24	$18.75	$450.00	$450.00	$0.00
EPSON Epiqvision Projector	1	$636.00	$636.00	$636.00	$0.00
EPSON ES3000 Ultra Portable 80" Tripod Projector Screen	1	$269.00	$269.00	$269.00	$0.00
WorkPro® 22"D Vertical 4-Drawer File Cabinet, Metal	2	$229.00	$458.00	$458.00	$0.00
Dell Inspiron 15 Laptop	10	$329.00	$3,290.00	$3,290.00	$0.00
Brother MFC-L8900CDW USB	1	$649.00	$649.00	$649.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$6,791.00**	**$6,791.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

Technology, equiptment and other furniture will be used to furnish the CRF facility. Folding tables and chairs will be used for group meetings and events. EPSON projector & screen, podium will be used for monthly events. Laptops will be used in the computer lab for youths to access online textbooks, submit assignments, etc.

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Building Rental	12	$1,800.00	$21,600.00	$21,600.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$21,600.00**	**$21,600.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

A rental facility will allow the expansion of The Concrete Rose Foundation. We will be able to service 5 additional Title 1 schools as opposed to just one.

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	The Concrete Rose Foundation
Primary Contact Name	Ashley McClellan,
Primary Contact Phone	352-514-0302
Primary Contact Email	Concreteroses.mentoring@gmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	XX Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	XX Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes XX No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

The Concrete Rose Foundation has ongoing recruitment activities for new mentors. As such, an Annual Recruitment Plan with strategies to achieve goals, an annual timeline, and budgetary implications. This plan is kept current with any ongoing adjustments. The current plan allows us to observe the mentors and mentees during activities and their engagements. During our staff meetings, we assess the needs of the agency as well as the mentees that we serve. We determine what areas the Foundation has been successful in meeting the needs of the mentees, what areas we can improve, and how staff can accomplish this. Upon hiring any new mentors or staff, we also request that they complete a survey that highlights their strengths as well as opportunities for improvement. This assists us with identifying new mentees or staff to address those focus areas to improve. Furthermore, this method aids us in the mentor/mentee match process, outlined in our Match Support and Supervision Procedures. An additional section of our recruitment plan and hiring procedures that are vital to our Foundation's operations and the safety of all staff and youth is the background screening of prospective candidates.

The Concrete Rose Foundation has established procedures for screening new mentor candidates, to comply with the Florida Department of Children and Families Clearinghouse. The Program Director ensures that all prospective candidates successfully complete their fingerprinting, and background check, and are approved by the Florida Department of Children and Families prior to hiring. Additionally, the Executive Director and the Program Director actively monitor the DCF website for background screening information and other updates needed to be compliant with the State Statutes.

A detailed Quarterly Recruitment Activity Plan will also outline specific tasks and activities. The program coordinator assumes lead responsibility for the recruitment of new mentors. Other mentoring program staff, the executive director, and advisory board members will support the program coordinator in these activities as required.

All new staff members receive training on the principles of volunteer recruitment and must understand the mentoring program's recruitment plan. The program coordinator develops the Annual Recruitment Plan with input from mentoring program staff, the Executive Director, and the Advisory Board. Planning should be finalized, including agency and board approvals, one month prior to the beginning of the new fiscal year. The program coordinator will complete a detailed Quarterly Recruitment Activity Plan of specific tasks, roles, and responsibilities, and a week-by-week timeline, incorporating other staff, the executive director, and advisory board members to implement specific recruitment activities. This activity plan must be reviewed and approved by the Executive Director or Advisory Board prior to implementation. The program coordinator is responsible for ensuring the implementation of the Annual Recruitment and Quarterly Activity Plans. Efforts will be made to hold a recruitment plan review and planning meeting quarterly prior to the development of the next quarter's plan to include the program coordinator, entire advisory board, and executive director, as well as other program staff or others of concern. The program coordinator will finalize and distribute the quarterly recruitment activity plan to the agency staff and the board. The program coordinator will summarize the activities and meetings listed on our Volunteer Inquiry Tracking log and provide the

results to the executive director on a quarterly basis along with the number of successful matches. The executive director will give the yearly budget for recruitment and marketing activities. The program coordinator is responsible for tracking and monitoring expenditures. Based on tracking data and the overall effectiveness of the recruiting efforts, staff will revise the strategy as needed.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

The Concrete Rose Foundation is a 501(c)(3) nonprofit organization. Our purpose is to provide advocacy and assistance to minority youth through targeted mentoring to minimize the risk factors attributed to adolescents in underserved communities. Youths involved in the program have been exposed to several risk factors: lack of parental support, low self-esteem, poor peer relationships, juvenile delinquency, low academic performance, or behavioral issues. Our organization currently offers three programs: (1) Concrete Roses Mentoring program, a school, and community-based mentoring program that prepares girls to meet the challenges of adolescence through high-quality activities and learning experiences that help them to achieve social, emotional, and physical well-being. (2) Reading Roses Book Club is a reading initiative that aims to bridge the local racial achievement gap and increase the number of minority students reading at or above grade level to help them become more proficient in English Language Arts. (3) The Academic Advocate program is a parent partnership outreach program designed to provide assistance and guidance to parents of minority youth who need additional academic support.

We've served in the Gainesville community since 2019. The Concrete Rose Foundation hosts monthly events related to self-confidence, conflict resolution, coping skills, public speaking, hygiene & puberty, entrepreneurship, college readiness, and more. The Concrete Rose Foundation is geared to nurture the goals, aspirations, and ambitions of our mentees and help them overcome obstacles to develop into successful young ladies. Girls participate in community service and enrichment activities as they gain the ability to lead, analyze their own strengths and weaknesses, set personal and vocational goals, and increase their self-confidence and self-esteem to pursue and achieve their goals.

The organization has four main principles: Character, Education, Leadership, and Service. While instilling these principles, it is our hope that our mentees develop strategies to achieve full academic potential, cultivate skills to motivate, empathize, and build relationships, voluntarily serve our community, and demonstrate trustworthiness, respect, responsibility, fairness, benevolence, and citizenship.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

An initial training session takes place prior to mentor/mentee matches. The agendas cover basic program guidelines, safety issues (including Chapter 39 of the Florida Statutes (F.S.), and communication/relationship-building skills. It is the responsibility of the program coordinator to plan, develop, and deliver all training sessions with assistance from other agency staff, board members, and volunteers. Evaluation forms will be collected from each training session for the purposes of evaluating/improving the content of the training and trainer performance.

The general process for providing support to resolve problems will follow the IDEAL model that includes Identifying the problem and having a clear shared understanding of the problem between the mentor, mentee, and parent/guardian. Develop alternative solutions that could address the problem. Evaluate the strengths and weaknesses of each solution. Act on the most constructive solution. Learn

from how the solution worked and repeat the IDEAL process if necessary. If a problem arises in regard to communication between the mentor or mentee, the program staff must investigate the reasons for the lack of communication with the offending party, and make efforts to ensure the match is met according to the contracted amount of time per month. If a problem area continues, the coordinator should consult with other staff members and/or community resources to define a viable approach to addressing the problem and proposing potential solutions.

If the problem cannot be resolved, formally closing the match may be necessary. At that time, it would be determined if either or both parties are suitable for matching with other partners. All support and supervision by program staff must be recorded on the respective Mentor/Mentee Contact Sheets, referencing any notes included in the files. It is the responsibility of the Program Coordinator to provide other support to the matches, including but not inclusive of the following: Plan and implement at least one group activity for mentor/mentee matches per quarter, facilitate an ongoing support group for mentors that will meet bimonthly, and access community resources, including board member contacts, to obtain and disseminate tickets to community events and activities for matches.

General Training Procedures

Each mentor and mentee must attend a two-hour training session prior to being matched as well as at least two in-service training sessions per year of involvement in The Concrete Rose Foundation, the latter being offered to each group at least quarterly. The program coordinator has the lead role in managing training session logistics, developing curriculums, and training materials, facilitating the session, and processing the mentor training evaluation forms. Sessions should be conducted by program staff along with outside experts, mentors, and mentees currently in the program. Training evaluation forms will be distributed and collected following all training sessions. A training manual and supporting materials will be developed and maintained separately from the policy and procedure manual by the program coordinator. Training materials will be reviewed and updated based on program and training evaluation feedback at least semi-annually.

Inservice Training Sessions

Once matched, each mentor and mentee must attend at least two in-service training sessions during the year. Attendance at each session will be noted and dated on their file log sheet. Mentor and mentee in-service training sessions will be offered quarterly. Content for the in-service sessions will be determined based on feedback provided by mentors and mentees during the support meetings or based on feedback and suggestions from mentors and mentees. Topics may include communication strategies, understanding youth risk behaviors, goal setting, educational topics, and community referral services.

Training Attendance Failure

If a mentor or mentee schedules but fails to attend an Initial Training session twice without prior notification and/or good reason as deemed by the program coordinator, he/she will not be accepted into the Concrete Roses Mentoring Program. If the mentor or mentee fails to attend the required number of in-service training sessions per year, the mentor or mentee will not be eligible to be matched again at the end of his or her existing mentoring relationship. Failure to complete training sessions coupled with identified match problems may result in the match being terminated and may result in exclusion from future involvement in the Concrete Roses Mentoring Program.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

A number of behaviors are regarded as incompatible with CRF goals, values, and program standards and therefore are considered unacceptable and prohibited while participants are engaged in mentoring activities: (1) Unwelcome physical contact, such as inappropriate touching, patting, pinching, punching, and physical assault, (2) Unwelcome physical, verbal, visual, or behavioral mannerisms or conduct that denigrates, shows hostility, or aversion toward any individual, (3) Demeaning or exploitive behavior of either a sexual or nonsexual nature, including threats of such behavior, (4) Display of demeaning, suggestive, or pornographic material, (5) Known sexual abuse or neglect of a child, (6) Denigration, public or private, of any mentee parent/guardian or family member, (7) Denigration, public or private, of political or religious institutions or their leaders, (8) Intentional violation of any local, state, or federal law, (9) Drinking while driving under the influence of alcohol, and (10) Possession of illegal substances. Any unacceptable behavior, as specified but not limited to the above, will result in a warning and disciplinary action including suspension or termination from participation in the mentoring program.

In the case of match differences, discord, or concerns, appropriate discussion and intervention must be undertaken to improve or rectify problem areas. Mentoring program staff must follow the steps outlined in the Match Support and Supervision Procedures. Beyond monitoring the match relationship and activities, program staff must undertake other efforts that support participants, such as regular group activities for matches, ongoing training events, a formal support structure for mentors, and the attainment of admission to community events/activities for match participants.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

The Florida Department of Education and the Office of Early Learning Coalition highlight in the Florida Standards and Key Competencies for Early Childhood Educators that "Early childhood educators recognize that *children's safety, physical and mental health are* the foundations for development and learning." As a teacher at an urban, inner-city school the seats in my classroom were often filled with students from disadvantaged neighborhoods. Being a young, African American female teacher gave me the opportunity to relate to students that had no connection with my fellow colleagues. It wasn't long before I found myself sharing a unique bond with many students that had been deemed unteachable or a lost cause. Thus, I founded The Concrete Rose Foundation in April 2019 at Idylwild Elementary School.

The Concrete Roses Foundation envisions a community with a constant effort to cultivate a sense of self-worth, empathy, and equality in adolescent minorities which will afford them the same opportunities regardless of their race, gender, environment, or socio-economic status. We are passionate about mentorship, building relationships with the youth and their parents, educating the youth, and exposing them to new and positive life experiences. The benefits of our program will not only assist them with navigating throughout life but provide them with alternative methods to resolve conflict, and safety preventative measures, also helping to make positive contributions to their communities by setting examples for others. These are just some of the techniques to create a more safe and nurturing community for our youth.

Through collaboration with the parents and youth, we offer protective factors that will increase the ability of families to nurture their children successfully. Enhancing the social and emotional well-being of each child and the family will enhance our society. Our partnerships with local organizations enable families to use other resources and opportunities available in the community.

CFR representatives, including the Executive Director, Youth Advisor and mentor, Operations Manager, and the secretary are all youth educators with over 50 years collectively of experience in working with adolescents. Our Foundation believes in developing communication skills, improving academic performance, building self-esteem, managing social & emotional wellness, healthy coping skills, and practicing bullying prevention is the key to maximizing the potential of all girls regardless of their background. Additionally, we have licensed counselors who work with the youth, as needed, to provide support and a safe space for the young ladies to express areas of concern and possible resolutions. If the areas of concern require our staff to report any information that violates the law, Concrete Rose Foundation staff are trained to comply with mandatory reporting guidelines in Chapter 39 of the Florida Statutes (F.S.)

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact.

Please mark the boxes below to indicate infrastructure your program currently has in place. Note:

The Trust has the authority to require specific evaluation tools for funded programs.

Evaluation is a critical component in measuring the success of our Concrete Roses Mentoring Program and for making continuous improvements in the effectiveness and delivery of mentoring services. Evaluation data will be collected quarterly for mentees in the program, including the following general measures: youth self-esteem, academic performance, peer and parent relationships, moods, alcohol and substance use, and sexual activity.

Confidential surveys will be mailed to mentees and their parents/guardians to be returned directly to The Concrete Rose Foundation. Data will be tabulated, evaluated, and compiled into reports at the end of each quarter for those participants reporting that quarter. The Concrete Rose Foundation staff will meet quarterly to review the data and make program modifications accordingly.

In addition to general evaluations, the Program Coordinator follows the procedures listed in the Match Support and Supervision Procedures to assess if there is a potential problem with the match during the match period. If so, the coordinator will attempt to clarify the potential problem and work

with the mentor, mentee, and/or parent/guardian to resolve the issue early.

☐ Defined program design based in research and theory.	☐ Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
XX Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Concrete Roses Mentoring offers one-on-one mentoring and group mentoring. All youths participate in both mentoring styles. The Foundation hopes that encounters with mentees will encourage girls to express themselves clearly and effectively. The interactions between mentors and mentees demonstrate and model accepting constructive feedback, communicating assertively, obtaining new technical abilities, change management, and leadership skills. Mentors are also expected to model poise, good decision-making, high self-esteem, self-determination, and other characteristics which demonstrate a healthy way of living.

The program provides weekly group mentoring meetings. Each session is 60 minutes. Mentors facilitate the group meetings and follow the designated curriculum and program design. Girls are given the opportunity to discuss various topics as a group. Group mentoring provides an opportunity for mentees to develop team skills, have discussions without judgment, feel free to express themselves, and build a sense of sisterhood and togetherness.

Each girl is matched with a female mentor for a 10-month period. The mentor/mentee relationship should represent a committed relationship that provides attention, understanding, patience, listening, acceptance, time, and support. Once matched, the Program Coordinator will be assigned to support and monitor all parties. The Youth Advisor will add report logs to the right side of the respective case files, which include: the Mentor Report Log (mentor's file), Mentee Report Log (mentee's file), and Parent/Guardian Report Log (mentee file).

Within one week of the first one-on-one match activity, the Youth Advisor will make phone/personal contact with all parties to determine how the first activity went. At that time, they will make their first entries in the Report Logs in each file. Mentoring staff will make monthly phone or personal contact with all parties to each match including the mentor, mentee, and parent/guardian. Staff must gather information for that month including the dates and times spent participating in mentoring activities and a description of those activities and assess the success of the match from all party's perspectives.

8. Describe how you will identify and recruit mentors.

Mentors are recruited through social media advertisements, referrals from local churches and organizations, and interested parties in Alachua County public schools. Mentoring staff should be knowledgeable of and understand all eligibility criteria required for mentor and mentee participation in the program. Extenuating circumstances may be reviewed at the discretion of the program coordinator and acceptance may then be allowed with the written approval of the executive director and representative of the board of directors when all eligibility requirements are not clearly met. These instances are expected to be rare.

Mentor Eligibility Requirements:

(1) Be at least 21 years of age, (2) Reside in the Gainesville area, (3) Be willing to adhere to all CRF policies and procedures, (4) Agree to a one-year commitment to the program, (5) Commit to spending a minimum of eight hours a month with the mentee, (6) Be willing to communicate with the mentee weekly, (7) Complete the screening procedure, (8) Agree to attend mentor training as required, (9) Be willing to communicate regularly with the program coordinator and submit monthly meeting and activity information, (10) Have access to an automobile or reliable transportation, (11) Have a current driver's license, auto insurance, and good driving record, (12) Pass a criminal background check, and (14) Pass a drug test.

Recruitment

1. All new staff members receive training on the principles of volunteer recruitment and must understand the mentoring program's recruitment plan. 2. The program coordinator will take the lead in developing the Annual Recruitment Plan with input from mentoring program staff, the executive director, and the advisory board. 3. The program coordinator will complete a detailed Quarterly Recruitment Activity Plan of specific tasks, roles, and responsibilities, and a week-by-week timeline, incorporating other staff, the executive director, and advisory board members to implement specific recruitment activities. This activity plan must be reviewed and approved by the executive director and/or advisory board prior to implementation. 4. The program coordinator is responsible for ensuring the implementation of the Annual Recruitment and Quarterly Activity Plans. 5. Efforts will be made to hold quarterly to review the recruitment plan prior to the development of the next quarter's plan to include the program coordinator, entire advisory board, and executive director, as well as other program staff or others of concern. 6. The program coordinator will finalize and distribute the quarterly recruitment activity plan to the agency staff and the board. 7. The program coordinator will summarize the Volunteer Inquiry Tracking log and provide the results to the executive director on a quarterly basis along with the number of successful matches. 8. The executive director will provide the yearly budget for recruitment and marketing activities. The program coordinator is responsible for tracking and monitoring expenditures. 9. Based on tracking data and the overall effectiveness of the recruiting efforts, staff will revise the strategy as needed.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Mentees participating in the Concrete Rose Mentoring Program must be between the ages of 9 to 13 or in 4th to 8th grade. The Concrete Rose Foundation is not affiliated with the School Board of Alachua County. However, all participating youth are currently enrolled in Stephen Foster Elementary or attended Foster before moving to Middle School. Weekly meetings are held after school hours in the classroom of our Executive Director, Ashley McClellan Robinson with mentors and mentees. In 2021, we had our largest group of 25 youths. We have since revised our enrollment cap to a maximum of 20 youths with our current staff. Youth are referred to the program by teachers at Stephen Foster, The Behavior Resource Teachers, or at a parent's request.

Parents of CRF are required to join the Concrete Roses classroom on ClassDojo and Google Classroom. All announcements and reminders are sent to parents via direct message and posted for them to view later. Parents are also encouraged to subscribe to our weekly E-newsletter. In addition to digital communication, we host quarterly in-person meetings for parents. Attendance is mandatory and the mentee must be present. In-person meetings are also scheduled two weeks prior to any overnight field trips.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

Grant funding will enable the expansion of The Concrete Rose Foundation by allowing the organization to service youth outside of Stephen Foster Elementary. Funds will be used to cover a one-year lease for a commercial property to house programs offered by The Concrete Rose Foundation. Leasing a facility will broaden CRF's impact in the community by increasing the number of youths eligible for services. The meetings for Concrete Roses Mentoring are currently held in the classroom of CRF Executive Director, Ashley McClellan Robinson. Classroom capacity and school board restrictions require CRF to limit the number of youths the organization is able to service. A meeting facility would eliminate the ACPS visitor restrictions and allow youth from other elementary schools to participate.

In addition to the organization's host school, Stephen Foster Elementary, a mentoring facility, will allow CRF to service five Title 1 schools, or schools with a poverty rate of 75% or higher: Idylwild Elementary School, Joseph Williams Elementary School, Lake Forest Elementary School, Marjorie K. Rawlings Elementary School, and Metcalfe Elementary School.

Grant funding will be used to increase the number of mentees affiliated with the Foundation. The foundation currently operates as a "team" program in which two or three mentors, each with a specific mentoring role, are matched with a group of youth. The National Mentoring Resource Center states, "The ideal mentor-to-mentee ratio is one adult for every five youths." There are several reasons for this: - It's easier for mentors to manage the groups regarding behavior and keeping youth on task during activities. It allows for more interpersonal interaction among the youth and makes it harder for some youth to "hide" in a larger group. It may be easier to build a sense of community and belonging with a "smaller unit." To comply with this recommendation, the Concrete Rose Foundation needs to hire two additional mentors.

Grant funding will be used to implement "Roses Renewed", a social-emotional program that will provide counseling for girls experiencing trauma or dealing with adverse childhood experiences (ACE) such as physical abuse, sexual abuse, emotional abuse, physical neglect, emotional neglect, divorce, substance abuse, mental illness, or having a relative who has been sent to jail or prison. Roses Renewed will host "Mindfulness Mondays" where licensed mental health counselors will visit the facility and offer 45-minute sessions every Monday. Mental health will be addressed by providing gender-responsive counseling and cognitive-based therapy for approximately 25 girls. The goal of the

wellness center is to renew their mindset and provide them with the tools to overcome the challenges exposed to them in their community.

Grant funding will enhance the Reading Roses Book Club by implementing a library in the facility. Books purchased will exude diversity and inclusions. The library will be populated with books written by African American authors and highlight main characters from cultures the girls can identify with. Although every public school has a library, very few contain books that reflect the culture and environment of minority youth in urban, inner-city communities. Providing books of interest incites a thirst for reading.

Funding will be allocated to The Reading Initiative to partner with local companies and outsource after-school tutors for youths performing below grade level. Students will be eligible for tutoring if they have an Individual Educational Plan (IEP) for a diagnosed learning disability or a 504 plan. Students who scored below level three on the Florida State Assessment (FSA) for Reading or Mathematics will also qualify. Tutors will provide intensive reading and math support twice a week for one hour. Tutoring services will give students the opportunity to be successful in the classroom and make the necessary gains to perform on grade level.

Funds will be allocated to implement a CRF computer Lab. The Foundation will purchase 10 Dell-Inspiron 15.6 touch laptops, and 1 Xerox C315 Commercial Printer. A computer lab will assist after-school tutoring by allowing students and tutors to access online textbooks for all core subjects taught in ACPS. The lab will also be available to students working on assignments that require internet access: research projects, typed book reports, preparing presentations, and becoming more familiar with AI technology and applications.

In conjunction with the Reading Initiative, The Academic Advocate program will benefit from after-school tutoring. Funding will allow the program to provide an academic advocate that will advise parents on how to advocate for their child's education in school meetings. Parents of students who scored level 1 or level 2 on the Florida State Assessment will have access to academic advisors who can share resources available to them and their child. They will also have the option of an advocate attending their parent-teacher conferences. The advisors and advocates will guide parents through the testing process to determine Exceptional Student Education (ESE) eligibility.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

We host monthly events to promote the well-being of our participants including but not limited to: etiquette workshops, self-confidence forums, personal hygiene classes, cyber safety, bullying prevention courses, public speaking courses, and baking 101 classes. Girls participate in quarterly community service events. CRF has partnered with the City of Gainesville and the Reichert House staff to teach the mentees bullying prevention techniques, safety tips, emergency responses, etc.

CRF partners with The School of Etiquette in Orlando, FL for our annual etiquette workshop. The custom course was uniquely designed to help the girls build their communication skills, learn good manners, and show respect for others and themselves. The personal hygiene and puberty courses educate the girls on the changes taking place in the body and teach them the importance of good hygiene. Upon completion of our cyber safety workshop, girls are able to recognize potentially unsafe, dangerous, or risky online situations and behaviors, identify rules for avoiding unsafe situations, and strategies to use when encountering dangerous situations. We encourage participation in public speaking programs to help youth not only master communication skills and become more independent but also gain self-esteem. CRF is partnering with Gainesville Toastmasters, a local nonprofit educational organization, to teach public speaking and leadership skills.

We desire to broaden their horizons by providing exposure to opportunities not offered daily, in their community. To accomplish this, we often take field trips to surrounding cities and out-of-state. In

2022, we visited the Museum of Science & Industry (MOSI) in Tampa, Florida, where the girls participated in hands-on STEM activities related to Forensic Science and Robotic Coding. Children who are exposed to STEM in hands-on, positive environments are more likely to pursue a career in a science field in the future. Therefore, it is essential for young students to have positive experiences with science that present it as a fun challenge to pique their interest.

The girls participated in Busch Gardens' Animal Encounter Program where they discovered amazing animals and the habitats where they live. They also explored the park's immersive ecosystems, while tour guides facilitated an animal encounter, and guided students through eco-challenge activities. The girls expanded their understanding of aquatic ecosystems by visiting the world-renowned Georgia Aquarium in July 2023.

Each year we visit 2-3 college and/or university campuses throughout the Southeast region. The objective of our college tours is to encourage college enrollment and increase financial/college awareness. Some colleges offer enrichment programs for students as early as elementary school. Therefore, early exposure to college for first-generation and low-income students is vital. Providing early college exposure opportunities for first-generation college students can assist students in navigating college and the institutions of higher education in sustaining this population of students. While early exposure helps to promote a college-going culture, it can also help build solid foundational connections with underrepresented students. Students are able to learn the language and the steps that are required to help them in becoming admissible.

When students tour or have access to summer camps or other regular activities on a college campus, it enables them to learn to navigate a college campus. Often, building this connection between the student and the institution can create a pathway for the student choosing to attend. In addition, this may help with improving retention because the student is treading on familiar ground because of the early exposure. Being exposed to being on a college campus can increase students' confidence in their ability to attend college. This can provide students with some awareness of what to expect when they attend college. For first-generation students who may not have the exposure to colleges and universities, having a proactive push can help in creating a college-going tradition for future generations within a family. The attitude of their college-going capacity can be increased through these small but significant measures.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

The Mission of The Concrete Rose Foundation is to embrace, empower, and educate at-risk minority girls and equip them with the skills to make positive life choices. The Concrete Roses Foundation envisions a community with a constant effort to cultivate a sense of self-worth and equality in adolescent minorities, which will afford them the same opportunities regardless of their race, gender, environment, or socio-economic status. We believe that developing communication skills, improving academic performance, building self-esteem, managing social & emotional wellness, and practicing bullying prevention are the keys to maximizing the potential of all young ladies regardless of their background.

CRF offers three programs designed to mold young ladies mentally, emotionally, and socially. Concrete Roses Mentoring matches girls with concerned adults who provide support, perspective, education, and encouragement. Girls can set and achieve goals while gaining the skills and confidence necessary to become role models and resist engaging in negative behaviors.

13. Describe your organizational capacity to carry out the proposed project plan.

Participating youth have access to three programs: *Concrete Roses Mentoring*, a school and community-based mentoring program for disenfranchised or delinquent girls ages eight to thirteen. *The Reading Roses Book Club* is an initiative designed to bridge the racial achievement gap in Alachua County by increasing minority students reading at or above grade level. *The Academic Advocate* is a parent outreach program designed to provide assistance and guidance to parents of minority youth who need additional academic support.

Youths are informed through monthly events, forums, and workshops related to, but not limited to coping skills, social and emotional wellness, bullying prevention, goal setting, public speaking, self-confidence, etiquette, cyber safety, suicide prevention, and team building. The Foundation's expected outcome is to equip at-risk youth with the skills to make positive life choices while building a community in Alachua County with a constant effort to cultivate a sense of self-worth and equality in adolescent minorities which will afford them the same opportunities regardless of their race, gender, environment, or socio-economic status.

The Concrete Rose Foundation is headed by Founder Ashley McClellan Robinson, an ACPS Educator who has spent the last eight years working in Title 1 elementary schools in the underserved communities in Alachua County public schools. McClellan holds a bachelor's degree in psychology with a minor in criminology. The board of directors includes Vice President, Jibria White, the current Operations Manager at Clean Slate Initiative. White has a background in working with grassroots organizations and grant facilitation. Susan McClellan, the foundation's Secretary, has been an educator in Alachua County Public Schools for the past 30 years. Treasurer, Brenda Darling, worked 30 years as a registered nurse at Alachua General Hospital, where she served as the head charge nurse in the recovery department.

Staff includes operations manager, Robert King, former Marine, and Gainesville Police Department officer. After his tenure with the Gainesville Police Department, King served as the Department of Juvenile Justice liaison for the Reichert House Youth Academy, an alternative transition program for black males. Following the Reichart house, King implemented his own mentoring group for males at Idylwild Elementary School. Our Chaplain, Rev. Kenneth L. McClellan, has been ministering in Gainesville for more than 20 years. Randolph Robinson heads the organization's support staff.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Grant funding from CTAC will allow significant expansion of The Concrete Rose Foundation. Upon completion of the contract, CRF will resume our efforts with fundraising, sponsorships, donations, and applying for other grants and resources that sustained the organization beforehand. Youth impact and involvement will not be lessened upon the completion of the contract. CTAC funds will be used to rent a meeting facility for CRF for the duration of the contract. Following the end of the contract, the organization will continue to host weekly group mentoring sessions, bi-weekly one-on-one mentoring sessions, and monthly events. Weekly after-school meetings will resume at Stephen Foster Elementary, and one-on-one activities and monthly events will continue at Shekinah Faith Center Ministries, Inc., where our Chaplain, Rev. Kenneth L. McClellan, is the Pastor. Both locations allow our organization to utilize their premises at no cost. This will enable us to proceed with all activities as usual.

CRF will utilize existing funding to employ a grant writer for the length of the contract. The Executive Director has identified courses and training to afford her the opportunity to enroll herself and one additional staff member in grant writing courses to provide additional financial support to the organization beyond the CTAC funding.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

The Concrete Rose Foundation receives occasional financial support from outside sources. The Children's Trust of Alachua County provided us with our first sponsorship in the amount of $2,000 toward our 2nd annual HBCU tour. We have received generous financial donations from three local churches: Shekinah Faith Center Ministries, Inc. ($1,050), Deeper Purpose Community Church ($750), and Greater Bethel AME ($250).

Both Shekinah Faith Center and Greater Bethel have also presented CRF with in-kind donations by allowing our organization to host events and meetings free of charge. Mpire Foundation Corporation recently donated $1,000 and has also given in-kind services by allowing the use of their facility. A local donor offered a $1,000 donation in 2021 toward our 1st HBCU trip. The same donor later contributed $1,000 in 2023 toward CRF's first pinning and award ceremony. Additional banquet donors include Phillip & Sons The Funeral Directors, Inc. ($500), The Alumnae Chapter of Delta Sigma Theta Sorority, Inc. ($200), and Greater Bethel AME church ($200). All other funds are raised internally by organizational fundraisers and smaller donors in the community.

16. Describe your organization's fundraising activities.

Since 2021, The Concrete Rose Foundation has raised over $15,000 to sustain our organization and cover the expenses associated with field trips and events. In March 2022, $5,000 was used to cover the costs associated with CRF's first annual Historically Black College and University (HBCU) tour. The Foundation aims to expose youths to college and university campuses nationwide. Last year, CRF visited three of the four Historically Black Colleges and Universities in the state of Florida. Youths traveled to Tallahassee, Florida for an overnight stay after touring the Florida State Capitol and Florida Agricultural and Mechanical University. The following day, the youths traveled to Jacksonville, Florida where they toured Edward Waters University, and Daytona Beach, Florida to tour Bethune-Cookman University.

The second annual HBCU tour took place in July 2023. The youths visited Atlanta, Georgia for a 3-day, 2-night trip where they visited: Spelman College, Clark Atlanta University, and Morris Brown College. In addition to the college visits, the girls received cultural awareness by visiting the King

Center, the birthplace and foundation of Dr. Martin Luther King, and exposure to marine biology by visiting the Georgia Aquarium. CRF surpassed its $9,000 fundraising goal and raised $10,800 to fund the second annual HBCU tour.
Other
17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?
Youth who are unable to attend meetings or events in person due to health-related concerns have the option of attending digitally on Google Meet. Anyone with symptoms of respiratory or gastrointestinal infections, such as cough, fever, sore throat, vomiting, or diarrhea, should stay home. Testing is recommended for people with symptoms of COVID-19 as soon as possible after symptoms begin. If a person with COVID-19 symptoms tests negative for COVID-19, they should consider getting tested for other respiratory illnesses that could be spread to others, such as flu. If tested using an antigen test, negative tests should be repeated following FDA recommendations.

Works Cited:

Answer # 17:

"Fact Sheet: COVID-19 Public Health Emergency Transition Roadmap." *U.S. Department of Health and Human Services*, 19 Feb. 2023, www.hhs.gov/about/news/2023/02/09/fact-sheet-covid-19-public-health-emergency-transition-roadmap.html.

Answer # 5

Early Learning Professional Development Standards and ...Florida Department of Education https://www.fldoe.org › fileparse.php › url)

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	The Education Equalizer Foundation
PROGRAM NAME:	College Tour

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$24,500.00	$15,680.00	$8,820.00
Fringe	$1,874.25	$0.00	$1,874.25
Total Personnel Expenses	**$26,374.25**	**$15,680.00**	**$10,694.25**
Operating Expenses			
Transportation	$60,000.00	$52,500.00	$7,500.00
Office Supplies	$450.00	$0.00	$450.00
Program Supplies	$2,400.00	$0.00	$2,400.00
Contractual & Professional Services	$7,200.00	$0.00	$7,200.00
Certifications & Training	$0.00	$0.00	$0.00
Printing	$0.00	$0.00	$0.00
Communications	$0.00	$0.00	$0.00
Insurance	$1,800.00	$0.00	$1,800.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$0.00	$0.00	$0.00
Total Operating Expenses	**$71,850.00**	**$52,500.00**	**$19,350.00**
Subtotal Personnel and Operating	**$98,224.25**	**$68,180.00**	**$30,044.25**
Indirect Expenses (Maximum of 10%)**		$6,818.00	
Total Expenses	**$98,224.25**	**$74,998.00**	**$30,044.25**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
United Way	$15,000.00
EEF ACT/SAT Program	$1,000.00
College Tour Payments	$9,000.00
Walmart Foundation	$3,000.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$28,000.00

DESCRIPTION

We've applied for $15,000 from United Way. We charge students to particpcate in our ACT/SAT tutoring program and will invest $1000 towards this program. We will charge students a fee to participate in the college tours and plan to generate at least $9000. The Walmart Foundation has given us $3000.00.

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Program Manager	*$ 20,000.00*	*100%*	$ 20,000.00	$ 14,000.00	$ 6,000.00
Tour Chaperone	*$ 2,000.00*	*75%*	$ 1,500.00	$ 680.00	$ 820.00
Tour Chaperone	*$ 2,000.00*	*75%*	$ 1,500.00	$ 500.00	$ 1,000.00
Tour Chaperone	*$ 2,000.00*	*75%*	$ 1,500.00	$ 500.00	$ 1,000.00
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 24,500.00**	**$ 15,680.00**	**$ 8,820.00**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Program Manager	Responsible for managing the tour chaperones, arranging the campus tours including scheduling the buses, hotels, and communicat
Tour Chaperone(s)	Responsible for the success of the tour during the tour event.

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Program Manager	*$20,000.00*	*$1,240.00*	*290.00*					$1,530.00		$1,530.00
Tour Chaperone	*$1,500.00*	*$93.00*	*21.75*					$114.75		$114.75
Tour Chaperone	*$1,500.00*	*$93.00*	*21.75*					$114.75		$114.75
Tour Chaperone	*$1,500.00*	*$93.00*	*21.75*					$114.75		$114.75
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$1,874.25**	**$0.00**	**$1,874.25**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Buses for the 4-5 college tours	$ 3,750.00	12.00	$45,000.00	$40,000	$5,000.00
Hotels	$ 1,250.00	12.00	$15,000.00	$12,500	$2,500.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$60,000.00**	**$52,500.00**	**$7,500.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

We plan to rent buses for the college tour trips. The cost was about $45,000. We are planning to visit Memphis, TN, Nashville, TN, Atlanta, GA Orlando, FL and Tallahassee, FL. We will need hotels and the cost was about $2000.00

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
Printer Ink	2	*$125*	$250.00	$0	$250.00
End of Program Certificate Paper and Folders (50)	2	*$100*	$200.00	$0	$200.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$450.00**	**$0.00**	**$450.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

We want to issue a certificate of completion and waer t-shirts to identify students at the college tour event.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
T-shirts with EEF and CTAC Logo	*$1,500.00*	$1,500.00	$0	$1,500.00
Program Workbooks	*$900.00*	$900.00	$0	$900.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$2,400.00**	**$0.00**	**$2,400.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

We want our scholars to wear identifiable t-shirts and issue them a workbook to take notes during the college tours.

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
University Expert Panelists	12	$ 200.00	$2,400.00	$0	$2,400.00
Academic Advising Mentorship Sessions	12	$ 200.00	$2,400.00	$0	$2,400.00
Career Mentorship Sessions	12	$ 200.00	$2,400.00	$0	$2,400.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$7,200.00**	**$0.00**	**$7,200.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

While on site at the college tours, we will arrange for private sessions for our scholars to meet with industry leaders at the colleges. We want to compensate them with gift cards.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$0.00*	*$1,224.00*
T-Mobile Hotspot	*12*	*$60.00*	$720.00	$0.00	$720.00
HubSpot Subscription	*12*	*$50.00*	$600.00	$0.00	$600.00
Zoom Subscription	*12*	*$20.00*	$240.00	$0.00	$240.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,560.00**	**$0.00**	**$1,560.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

These are the communication items we will use throughout the duration of the program.

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
Insurance	12	$150.00	$1,800.00	$0.00	$1,800.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,800.00**	**$0.00**	**$1,800.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	The Education Equalizer Foundation
Primary Contact Name	Carjamin Scott
Primary Contact Phone	678-327-6770
Primary Contact Email	carjie.scott@educationequalizers.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☑ Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☑ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes ☑ No

Organizational Narrative
1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).
Click or tap here to enter text. Our organization has the abilty to hire and train additional qualified staff and comply with background s creening requirement. We already have persons available to begin this official process.
Program Description 0-30 Points
2. Describe an overview of your mentoring program focus and priority areas.
Click or tap here to enter text. The Education Equalizer Foundation offers middle through high school students with the tools they need to get prepared for college. This includes a summer group mentoring workshop, monthly events with students and parents, as well as 1:1 virtual sessions to empower the students on their journey to college based upon their individual needs.
3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.
Click or tap here to enter text. At our core, EEF is a mindset shift organization. Yes, we help students obtain their goal of attending college; however, we have developed our own character and leadership development curriculum. These lessons encourage our youth to improve their self-advocacy skills, self-determination, team-building, citizenship, and relationships. Our curriculum is based on research from UNCF, Journals of Education Research and other University Press.
4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.
Click or tap here to enter text. EEF has established a student and parent handbook which outlines the expectations each scholar must meet. This includes attendance, dress code, participation and overall expectations. We use this handbook to set the tone prior to beginning a service with the students and their familes. We have not had any incidents at this time. However we are prepared to issue warnings to the students, next to the student and their familes and exclude the student only if absolutely necessary.
5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Click or tap here to enter text.
In alignment with "Children live in a safe community," EEF has created an enviornment whereas scholars learn the importance to attending school to reduce truancy which in turn helps them to create a competitive college application. They learn that some colleges and some professional programs will not admit studnets who have hard blemishes on their record. We also host an end gun violence oratorical competition to help scholars improve their understanding of how vilence affects their community.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact.

   Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Click or tap here to enter text.
EEF is a data-driven organization. We use surveys to collect information about our participants and their families prior to enrolling, while enrolled and after the students have been admitted into college. These surveys ask the scholars and their families about our work, what we did well and how we can improve. We also collect data to determine the success of our scholars this includes, the colleges they have been admitted to, their ACT/SAT results after tutoring, the scholarships they have earned and any other data relevant for our organization and our grantors.

☐ Defined program design based in research and theory.	☐ Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
☐ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Click or tap here to enter text.
EEF students begin the College PASS program in-person. This year we have 20 students. As the year progresses more students will join our ad-hoc events. Those include college tours, application/scholarship workshops, team/character building activites, and 1:1 mentoriship. The summer program is 25 hours. The group sessions are about 120 hours per year. The 1:1 mentorship is about 960 hours per year.

8. Describe how you will identify and recruit mentors.

Click or tap here to enter text.
We already have mentors. We are applying for the funds becuase we are not sustainable. We have been serving students for the past year; however, we need to compensate our volunteers for their time. This year our mentor to scholar ratio will ikely be 25:1. We believe that we will assist at least 150 students this year. Last year we started with 12 students and assited 107. This year we have started with 20, we could assist 200 or more. Our mentors are work at the University of Florida, City of Gainesville, Aces in Motion, Caring and Sharing, and Alachua County Schools. They are all experts in assisting our scholars.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Click or tap here to enter text.
We serve middle though high school students. We will likely serve 150 students. We are already serving 20 students. We will recruit usign word of mouth and social media. We have a few students on our waitlist who want to join our program. We will communication via phone, email, and social media.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

Click or tap here to enter text.
We need the funds to offer a college tour program. Our scholars want to visit schools in Memphis, TN, Nashville, TN, Orlando, FL, and Tallahassee, FL. In addition to visiting the colleges, we will visit historical sites int he community. This is another way that we are using our character and self-advocacy curriculum to meet the needs of our scholars.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Click or tap here to enter text.
We partner with several organizations, 100 Black Men, Caring and Sharing, Greater Bethel AME Church, Aces in Motion, Project Youthbuild, Akwaaba Freedom School and many more. These organizations mission, vision and values directly align with our organization to assist them with college preparedness.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Click or tap here to enter text.
The Education Equalizer Foundation is a college preparedness community based organization. We offer a summer College PASS (preparation, accesss, and student support) program, monthly ACT/SAT tutoring, application and scholarship workshops, college tours, and 1:1 mentorship.

13. Describe your organizational capacity to carry out the proposed project plan.

Click or tap here to enter text.
We have the capacity to carry out the plan. We have the staff and the dates that we would like to visit the colleges.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Click or tap here to enter text.
We will charge the students a fee to continue the program. We will also partner with sponsors to fund the program and sell items to fundraise.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Click or tap here to enter text.
The United Way of NSF has pledged to donate $15,000. We will require that the attendees pay to attend based on a sliding scale. We will ask our board to donate to cover any outstanding fees.

16. Describe your organization's fundraising activities.

Click or tap here to enter text.
Our ACT/SAT prep workshops are cash pay. We also receive donations from the community. We continue to apply for grants.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Click or tap here to enter text.
Yes, we have plans in case of weather or health related emergency.

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	The Education Foundation of Alachua County
Primary Contact Name	Jayne Moraski
Primary Contact Phone	352.955.7250
Primary Contact Email	FNDmoraskijm@gm.sbac.edu

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	✔ Yes ☐ No The Education Foundation of Alachua County *supports* Alachua County Public Schools but is not part of the school district. We are not 'under the exclusive jurisdiction of the public school system' and are a *separate* 501c3 that does not receive direct funding from the district.
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public- school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	✔ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ ✔	Yes No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

Ability to hire staff: Our agency has served children and schools in Alachua County for 36 years. We have a staff of 8 full-time employees, have yearly Take Stock in Children (TSIC **or Take Stock**) professional development conferences, and weekly PD training for this state-wide program. We have achieved Gold Standard for 10 years in a row, and a perfect score on the state's rigorous Balanced Scorecard Report ensuring we track and measure the program successes and outcomes. The state Take Stock office also provides technical support, job descriptions, and professional development resources to ensure local staff success.

Background Screening: We currently complete a full Level 2 background check on all staff. We complete the school system's background check in Raptor for all volunteer mentors. Mentors meet with students during 'out of class time' but on campus during school hours in view of school personnel in public places such as lunch rooms. The state of Florida has deemed that the in-school structure and the school's volunteer background check is sufficient for the program for many years. We can complete a Level 2 background check on all mentors if this is required upon award of this grant.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

OVERVIEW: Take Stock provides mentors and college-readiness resources to high-potential students to graduate from high school, go to college, and transition successfully into careers. All students are from low-income households. Most students are first generation college-bound and this program helps break the cycle of poverty through transformative educational attainment. The Take Stock in Children program emphasizes responsibility and accountability among students, their parents/guardians, and mentors. Accordingly, students sign contracts promising to stay crime-free, drug-free, and maintain good grades and strong attendance. Upon successful graduation from high school, all students receive a two-year college scholarship.

For many years we have combined one-on-one mentoring with group mentoring sessions, College Success Coaching, student success events, college tours, and a summer STEM Camp as a way to build students' community connections and resiliency factors year-round.

Service Location: Mentors meet their students during lunch at the child's school during the school year. This occurs at all junior high and high schools in Alachua County, as well as dual enrolled students, and school of choice (mentoring sessions can occur at Alachua County e-school or virtually for these students through our app). There is no transportation as part of this program.

Stipends: All mentors volunteer, there are no stipends available to mentors.

PRIORITY AREAS: Take Stock in Children has identified four main priority areas: **Personal Development, Educational Planning, Academic Skills, and Career Planning.**
To help students overcome risk-factors in life, the program strives to create resiliency for students through the following activities:

- **Personal Development**. Long-term mentoring relationships help students deal with persons who may come from different perspectives and backgrounds, and find support and guidance from caring, background-checked adults. A Take Stock Mentor can change a life by helping a child build confidence, a solid foundation of values, establish goals, and improve their academic skills.
- Contract Signing where parents and students pledge to adhere to the program in exchange for mentoring, College and Career Success Coaching and a college scholarship. This provides personal accountability for students.
- **Educational Planning.** College Scholarships reduce or eliminate potential burdens of college debt by providing student financial aid workshops as well as a Florida Prepaid Project STARS scholarship.

- College tours to help students visualize life on campus and meet with post-secondary students
- **Academic Skills.** College Success Coaches are assigned to each student and meet with them each semester (and much more if needed)
- Junior and seniors receive additional supports for ACT/SAT, essay writing and other college preparatory activities
- Advocacy and academic plans are created with counselors, parents and teachers when students need additional supports.
- **Career Planning**. Additional optional events to broaden perspectives and allow for career exploration
- STEM Camp (free to all Take Stock students) to expose children to high skill high-wage jobs using hands-on activities and field trips.
- Weekly Group Mentoring sessions that provide financial literacy; exposure to myriad career fields, college tours to visualize success, leadership opportunities, healthy relationships, etc.

When students have trouble with any of these areas, our College Success Coaches work with them, their teachers, their counselors and their parents to develop plans to get back on track, and utilize a full range of services for academic and personal needs.

Timely intervention: If students fail to meet the goals of behavior, attendance and a 2.5 GPA or higher, there is a Take Stock Leadership Council composed of current and retired educators that work to find the necessary support to help students get back on track. There are 7 steps of probation, and children can move back up the steps to 'active status in good standing' as a means to give children multiple opportunities for improvement. Prior to moving up the warnings system, timely interventions are enacted. This has been anything from mental health connections, to IEP advocacy, to tutoring help, and other resources. Each step involves communication with parents, mentors, and school staff.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

In addition to the Take Stock College and Career Readiness curriculum described above and supported with over 25 years of evidence, *this grant will allow our program to add the following:*

Character-building curriculum: We will utilize UF IFAS character building communication modules that include all the modules for "9 Skills for Talking about Money" and Relationship Smart 3.0 for Teens to build resiliency factors that include understanding personal finance and important communication skills which can be utilized in every relationship–from work, to parents, to partners. We will work with IFAS extension agents and hire a dedicated facilitator to implement these workshops as part of our already established Group Mentoring Sessions which occur weekly for all Take Stock in Children students. We will also engage IFAS or the Dibbles Institute (or similar) to conduct "Train the Trainer" sessions for all of our College Success Coaches to share these insights with our mentors at our quarterly Mentor Mixers discussed below in "On-going support to mentors". Based on an annual survey conducted by Take Stock state office, parents feel their students need more financial understanding in preparation for college. Thus, this program both supports general communication and financial literacy to help students thrive..

These character-building workshops have had thousands of participants country-wide since 2017 and numerous academic publications indicate their benefit–a clear data-driven curriculum to enhance the Take Stock program.

9 Communication Skills Modules

WORKSHOP 1
- 4 Don'ts of Communication
- Doing the Right Thing for the Right Reason

WORKSHOP 2
- 5 Dos of Effective Communication
- 10 Rules for Constructive Conflict

Relationship Smart for Teens Modules, Relationship Smarts PLUS 3.0 is an evidence-based program created to help teens learn innovative approaches to relationship skills. The lessons include:

1. Who Am I and Where Am I Going?
2. Attractions and Infatuation
3. Principles of Smart Relationships
4. Is It a Healthy Relationship?
5. Dating Violence and Breaking Up

On-going support to mentors: Take Stock in Children staff include a Mentor Coordinator whose primary role is to match mentors with students and support mentors through advocacy, fielding questions and quarterly mentor get togethers. Topics in past sessions include:

- Active listening to students,
- Suicide prevention and supports for students with self-harm ideation, Mental Health First Aid,
- Understanding risk factors and how these impact students and similar support.

The state Take Stock in Children office has also created training videos and a Mentor Toolkit for all mentors, and a safety-monitored app for communication between students and mentors.

Monthly newsletters during the school year, and a mentor appreciation event annually keep mentors informed and engaged in our program. Mentors must make a one-year commitment, but most mentors are paired with a student as they enter the program and stay the entire 6 years the student is in our program, until they graduate from high school.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

We utilize an MOU with the school system, as our mentors meet on school property during the school day, but not during school instructional hours. Therefore, incidents that happen would be covered under school volunteer documentation, available in Raptor integrated suite of school safety software and services.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Community-wide safety: In 1995, the Take Stock in Children program was founded to counter a troubling and persistent high school dropout rate. High school dropout rates correlate with higher substance abuse, crime and mental illness [https://www.ncbi.nlm.nih.gov/pmc/articles/PMC4655594/]. The community overall is safer when children have opportunities to thrive by completing high school.

In Alachua County, we have served over 1,100 students and in the last several years our high school graduation rate is between 98 and 100% annually. This is much higher than the state-wide average of 83.1% for students in the same demographic cohort [2021-22 Florida Department of Education], a clear indicator of the Take Stock in Children model's success. Take Stock students are also much more likely to enroll in and complete college than their counterparts in similar income cohorts with similar risk factors.

Student safety: All meetings between Mentor and Mentee happen in a public place in view of school personnel. All communication happens on the state's Take Stock in Children app which is monitored by our team and the state office for safety purposes.

Aside from in-person meetings, Mentor and Mentee can communicate through the state's Take Stock in Children mobile app. All texts are monitored by the state and local staff to ensure child safety and appropriate conversation.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact.

Please mark the boxes below to indicate infrastructure your program currently has in place. Note:

The Trust has the authority to require specific evaluation tools for funded programs.

EVIDENCE: We have been in operation in Alachua County since 1996. This program is highly monitored through the state's Take Stock in Children program using its "STAR database" to track scholars and a Balanced Scorecard report is created and reviewed bi-annually. For 10 years straight, our program has exceeded expectations and obtained the Gold Standard for the Balanced Scorecard which includes performance bonuses from the state's Take Stock in Children funding. We have obtained a perfect score for the last five years as well. The database tracks:

- Mentor sessions (15 sessions required, all are tracked annually)
- College Success Coach visits with students (with more visits for juniors and seniors annually)
- Student grades, behavioral issues and absences in partnership with the local schools. Take Stock scholars have a structured disciplinary scale with seven steps, and a volunteer Leadership Council who collectively work to help students remain accountable. Students can work their way back up the ladder and off of probation if they correct their grades or behavioral issues with the help of a College Success Coach plan.

- Students must be matched to mentors and must have proof of a scholarship provided within a specified time after being accepted in the program.
- Student events that include holistic support for Wellness resources, financial literacy, understanding college life, college tours, essay writing and other career preparatory opportunities.
- Student demographics: 100% of students live in poverty. 68.49% identify as persons of color. 100% have at least one other risk factor that would make college difficult including: incarcerated parent, single parent household, first generation college student, history of Department of Children and Families involvement in the household, homelessness, etc.

TSIC RESULTS:

- 100% of Alachua County students obtained above a 2.5 GPA for the last several years, with a 3.2 GPA average in the most recent year analyzed (2021-22).
- 91% of our TSIC students had fewer unexcused absences –an important indicator for student success.
- 100% of our students graduated from high school for the last two years (98% the year prior)
- 90% of students said TSIC prepared them adequately for college
- 81% of students said their mentor helped them stay on track for life after high school
- 72% said mentors helped them with social skills necessary for the future

With over 35,000 Take Stock in Children scholars throughout the state of Florida there is significant evidence that the program works and increases high school graduation and college readiness.

FILLING A NEED IN OUR COMMUNITY: How do these results compare to statewide averages? Disparities in education attainment persist in Florida and highlight the need for programs like Take Stock in Children:

- Degree attainment: Although 42% of Florida's population is non-white, degree attainment of African American and Hispanic Floridians lags behind white and Asian Floridians by double digits.
- High school graduation: The high school graduation rate for low-income students in 2016 was 70.3%, compared to 85.6% for their non-low-income peers.
- Early college success: Only 57.8% of low-income students successfully complete a full year of college credit in two years' time, compared to 70.2% of their non-low-income peers [https://floridacollegeaccess.org/about/why-this-matters/]

Locally, students and parents were surveyed to identify their needs. They noted that, despite the college preparatory meetings, they still feel unprepared for college financially. The addition of the new UF IFAS curriculum for wellness that is centered on Financial Literacy Communication can help address that need. This curriculum is rooted in UF IFAS research and will dramatically enhance our group mentoring sessions and add an overarching program certificate that can be used as a resume builder for high school students entering college and to benefit their overall communication and self-advocacy tools.

✓ Defined program design based in research and theory.	✓ Collects data on participant demographics, service provision, quality, and outcomes.	✓ Program logic model specifying inputs, output, outcomes. (If so, please attach) SEE ADDENDUM A
✓ Track and analyze data.	✓ Completes reporting/shares findings. (If so, please attach) **SEE ADDENDUM B**	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Take Stock in Children was founded in response to persistent high school dropout rates among Florida's most under-resourced youth. Research has increasingly shown that low-income students are less successful academically than their higher-income peers due to the constraints of living in poverty. The Take Stock in Children program was designed to be a simple yet transformative model for 100% low-income youth in grades 6-12 by combining a volunteer mentor, college readiness and coaching, and a Florida Prepaid Project STARS scholarship.

- Students are recruited through schools each fall, with one school lead designated at each junior and senior high school in our county.

- Students apply, are interviewed and are admitted based upon income levels (they must have a family income below the poverty line) and risk factors such as parent incarceration, homelessness, or other concerns that might hinder education.
- Students sign a contract in the spring and start with their new mentor in the fall, at the start of the school year.
- LONGEVITY OF MATCH: Students are matched with a mentor within 30-days of signing their Take Stock contract. Though some exceptions arise, this mentor stays with the student the entire time they are in the program. This can be six years including junior high and high school and over 65% of students indicate they plan to stay in contact with their mentors into adulthood in college, to serve as a resource for future career planning advice.
- RESOURCES: A Mentor Toolkit, yearly roadmap for college success and other supports have been created by the state, and quarterly mentor support sessions are held locally to help mentors connect with students and connect with our purpose of helping students graduate high school and attend college.
- FREQUENCY: Group sessions are held each week that school is in session, as a way to supplement student understanding and broaden their exposure to careers and resiliency factors. One-on-one sessions occur at least 15 times per school year, with an average of 17 sessions per school year in 2021-22 in Alachua County. Many mentor/mentee pairs meet weekly for lunch. When combining this with group sessions and week-long summer STEM Camp mentoring opportunities, students have the opportunity to complete at least one hour per week of mentoring through TSIC.

While we already provide group sessions, we have met with IFAS professor Dr. Victor Harris to discuss adding the Communications curriculum noted in Question 6 above, and have their support to implement the Character Building/Wellness curriculum if the grant is awarded.

8. Describe how you will identify and recruit mentors.

We have a full-time staff member, our Mentor Services Coordinator, who conducts outreach through civic groups such as 100 Black Men, Gainesville Black Professionals, Rotary, Kiwanis, Gainesville Women's Club; the Chamber of Commerce, UF student groups, and direct business outreach. This dedicated position's sole goal is to ensure students all have mentors to support them.

Mentor/Mentee Matching: All students identify their interests, and all mentors do as well. This provides an opportunity for matching interests to increase the likelihood of establishing a connection to sustain the mentoring relationship.

New 2023 outreach to recruit students AND mentors: We are applying for a state grant specifically for Take Stock programs called "Mentorship Program for At-Risk Male Students" (MPARMS). We see the need to support at-risk male students through research indicating lower levels of college entry for this population. Given that our female-to-male student ratio is 60/40, the grant proposal aims to increase the number of male students and mentors served by Take Stock in Children. MPARMS is a three-year grant (with the possibility of up to a 2-year extension) with activities beginning on Oct. 1, 2023. Grant participants would receive additional funding through this grant commensurate with the additional work required to target this special population and the resources and tools to support these efforts. The main goal would be to recruit more male students into the TSIC program through balancing the Male to Female recruitment ratio. Locally, this will mean our team must recruit young men by conducting outreach through mentoring and other groups such as

- 100 Black Men
- Project Manhood
- Project Success
- Mirror Image
- Made for More,, and others.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Population served: We only serve Alachua County students living in poverty who have at least a 2.5 GPA and want to attend college. We currently serve 270 students. All students must be living in poverty and have at least one-risk factor which evidence shows has created barriers to college entry. Our program helps to alleviate those barriers and provide financial support for every single student. In Alachua County, 19.1% of all households live below the poverty line, earning less than $32,000 for a family of four. Over 68% of our students identify as persons of color. 100% of our students have risk factors that would make college difficult including: an incarcerated parent, single parent household, first generation college student, history of Department of Children and Families involvement in the household, homelessness, etc.

Parent/guardian communication. Parents must provide proof of their income level prior to entry into the program, they are invited to attend the contract signing where students meet their mentor for the first time, and are part of regular ongoing communication about TSIC through emails, newsletters, quarterly updates on student grades and progress, annual Financial Aid nights for juniors and seniors, and other means of communication as needed. Parents and students are surveyed about their experience and ways they believe the program can improve its services at the end of each academic year.

New Student 2023 outreach to recruit students AND mentors: We are applying for a state grant specifically for Take Stock programs called "Mentorship Program for At-Risk Male Students" (MPARMS). We see the need to support at-risk male students through research indicating lower levels of college entry for this population. Given that our female-to-male student ratio is 60/40, the grant proposal aims to increase the number of male students and mentors served by Take Stock in Children. MPARMS is a three-year grant (with the possibility of up to a 2-year extension) with activities beginning on Oct. 1, 2023. Grant participants would receive additional funding through this grant commensurate with the additional work required to target this special population and the resources and tools to support these efforts. The main goal would be to recruit more male students into the TSIC program through balancing the Male to Female recruitment ratio.

Emergency and Crisis Intervention Services: We have provided Mental Health First Aid in the past to all staff, and to parents and mentors. Should this grant be awarded, we will develop additional policy and procedures to ensure that all staff will be trained on DCF mandatory reporting to include all contact information, during and after program hours, for Alachua County emergency services.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

In 2019. a one-time donation provided wellness support for our TSIC program. Our mentors, parents and staff completed Mental Health First Aid courses, and we hired a wellness coordinator. However, these funds have been used and we had to get rid of the staff position for wellness. We will use these funds to sustain our TSIC program by enhancing wellness opportunities through an evidence based partnership with UF IFAS extension agents for our group mentoring programs. The group mentoring is already in place, but adding a specific curriculum to enhance communication skills for our students can help them in all aspects of life as they grow and mature. .

Though we receive operation funds and a performance bonus from the state Take Stock program, funds from the state *do not* fully cover the cost of staff necessary to maintain this program. We pursue grants from multiple other entities to ensure TSIC excellence. For example, a local energy company funds our STEM Camp each summer.

This grant will help us add back our wellness and resiliency program through group sessions on Communication (IFAS evidence-based program noted in Question 3 of this application) along with contracted time to administer it; and can ultimately help increase the number of students we serve annually.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Our group sessions currently partner with several financial institutions, with Peaceful Paths to provide healthy relationship advice, and several other community groups to share information about jobs and financial literacy.

We also partner extensively with Alachua County Public Schools to enhance out-of-school time for our students through college field trips in partnership with Santa Fe College, UNF, UF, FAMU, USF, UCF and FSU. We partner with the Statewide Consortium of Education Foundations and Take Stock in Children offices to identify best practices for our mentoring program. Finally, we partner with local STEM-related organizations to provide a STEM camp each summer for our TSIC students.

Student interventions and partnerships: We support "Cash for College Nights" through the chamber of commerce which is the Local College Access Network affiliate. We jointly host Financial aid nights with several high schools throughout the county working to increase FAFSA completion rates. FAFSA completion is a chief obstacle to obtaining the aid necessary to attend college. Our team provided expertise in financial aid at the "Cash for College Nights.". We were recognized for this and other collaborative efforts by the Chamber as the Small nonprofit of the year in 2022.

We partner with multiple holistic supports for students in need, including ACT preparation for students who need increased test scores, Pace Center for Girls for women who need more social and emotional support due to family trauma, the Parent Academy for parent supports, and many more. All of these activities go way beyond our required scorecard of metrics to create intangible benefits of exposure to new ideas, new resources, new career opportunities

and the ability to visualize college as a real possibility for our students when they may never have seen that path before.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Mission:

To invest in the future of Alachua County Public School Students

[Take Stock in Children is open to public school students and those in school-of-choice who are living in poverty and have risk factors that make college difficult for them].

Vision:

The Foundation will help create an environment which recognizes Alachua County for its excellent public school programs that provide every student with an opportunity to succeed in tomorrow's world.

Services:

TSIC services. To help students overcome risk-factors in their life, the program strives to create resiliency for students through the following activities:

- **Personal Development**. Long-term mentoring relationships help students deal with persons who may come from different perspectives and backgrounds, and find support and guidance from caring, background-checked adults. A Take Stock Mentor can change a life by helping a child build confidence, a solid foundation of values, establish goals, and improve their academic skills.
- Contract Signing where parents and students pledge to adhere to the program in exchange for mentoring, College and Career Success Coaching and a college scholarship. This provides personal accountability for students.
- **Educational Planning.** College Scholarships reduce or eliminate potential burdens of college debt by providing student financial aid workshops as well as a Florida Prepaid Project STARS scholarship.
- College tours to help students visualize life on campus and meet with post-secondary students
- **Academic Skills.** College Success Coaches are assigned to each student and meet with them each semester (and much more if needed)
- Junior and seniors receive additional supports for ACT/SAT, essay writing and other college preparatory activities
- Advocacy and academic plans are created with counselors, parents and teachers when students need additional support.
- **Career Planning**. Additional optional events to broaden perspectives and allow for career exploration
- STEM Camp (free to all Take Stock students) to expose children to high skill high wage jobs using hands-on activities and field trips.
- Weekly Group Mentoring sessions that provide financial literacy; exposure to myriad career fields, college tours to visualize success, leadership opportunities, healthy relationships, etc.

In addition to Take Stock in Children, our organization provides professional development opportunities for teachers, classroom innovation grants, and senior scholarships for all Alachua County students to make college more accessible and affordable.

Last year we provided over $120,000 in teacher support through professional development and classroom grants; $650,000 of scholarships; and helped students attain over $1.4 million in student financial aid.

13. Describe your organizational capacity to carry out the proposed project plan.

Founded in 1986, this organization has served local students for over 36 years. Our Take Stock in Children program was founded locally in 1996 and is separately funded, with some matching funds from the state. Local funds are critical to maintaining the program.

We have served over 1,100 Take Stock in Children students and have a staff of 8 dedicated people who help make this program highly successful. We have been awarded the Gainesville Small Nonprofit of the Year in 2 of the last three years, and have achieved a perfect score on the state's TSIC balanced scorecard for mentoring program performance for five years straight.

We have also completed Wellness programs in the past but just need the funds to continue this important work. We are confident we can carry out the plan to once again provide Take Stock mentoring and college readiness support, and add the Financial Communication curriculum to offer a more holistic program to benefit students.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Take Stock in Children is supported by the general revenue portion of the state legislature. While these funds do not cover all of our TSIC program expenses, this program has had bi-partisan support in Florida for over 25 years. We are actively working to identify new funding sources from grants and donors to maintain our program's capacity to serve students from an under-served population. We have been in operation for over 36 years and will continue to pursue ways to help local students.

One area we are currently applying for funding was noted above. We are applying for a state grant specifically for Take Stock programs called "Mentorship Program for At-Risk Male Students/" We see the need to support at-risk male students due to recent research indicating lower levels of college entry for this population. Given that our female-to-male student ratio is 60/40, the grant proposal hopes to increase the number of male students and mentors served by Take Stock in Children. MPARMS is a three-year grant (with the possibility of up to a 2-year extension) with activities beginning on Oct. 1, 2023. Grant participants would receive additional funding through this grant commensurate with the additional work required to target this special population and the resources and tools to support these efforts. The main goal would be to recruit more male students into the TSIC program through balancing the Male to Female recruitment ratio.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

*Take Stock in Children state program grant and performance bonus $184,000
*Local scholarship fundraising $152,338
*Match for local scholarship fundraising from the Florida Prepaid Foundation $228,000 (held in the STAR scholarship fund for each student at the FL Prepaid Foundation.

We have generous in-kind support from the Alachua County School Board. Though we are a separate nonprofit organization, we have office space, phone systems and IT support donated from the schools as a way to keep our costs low. We also have nonprofit rates from several partners–everything from nonprofit rates for career aptitude tests we give to our students to help them visualize future careers, to free or reduced rates for room rentals to hold our student events and meetings.

16. Describe your organization's fundraising activities.

We have three main fundraising events: a partnership with Florida Credit Union and UF basketball to raise awareness and funds called "Beyond the Arc," our annual Education Gala, and The Amazing Give. Last year we raised over $125,000 during the Amazing Give to provide scholarships for Take Stock in Children students. We must continue to raise at least $300,000 for Take Stock annually in order to maintain our current number of students and meet the state's match requirement. That is why local match from entities such as the Children's Trust are so critical for this program.

All of these events are combined with corporate sponsorships, business and individual outreach to support our Take Stock program, and our programs for other senior scholarships and for teacher support.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

When the pandemic hit in 2020, the entire Take Stock program quickly pivoted to an online and virtual mentoring program. We held “This Quaran-Teen Life” sessions to support students and could quickly implement such a strategy again. All mentoring sessions were held via zoom and monitored by our College Success Coaches. And Take Stock from the state developed an app that allows for communication between mentors and students that is monitored by our staff and the state offices for safety and compliance. The app features our Mentor Toolkit, helps mentor/mentee teams track how many times they have met, and offers guiding supports such as the Roadmap to College to help prepare students for academic success. Should a major flu or other outbreak occur, we are fully prepared to pivot once again to a fully online structure if needed. However, we feel that the face to face interactions we provide, combined with our virtual group sessions are a powerful combination of mentoring that works. That is why 100% of our students have graduated from high school in the last two years and we are confident that we can maintain this critical program no matter the endemic circumstances.

Thank you for applying for funding from the Children's Trust of Alachua County. Please complete sections of this work book that pertain to the funding needs you are interested in for your program.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME): Jayne Moraski

PROGRAM NAME: Take Stock in Children (operated by The Education Foundation of AC)

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$277,557.20	$64,614.51	$212,942.69
Fringe	$21,233.13	$0.00	$21,233.13
Total Personnel Expenses	**$298,790.33**	**$64,614.51**	**$234,175.82**
Operating Expenses			
Transportation	$14,000.00	$0.00	$14,000.00
Office Supplies	$0.00	$0.00	$0.00
Program Supplies	$2,000.00	$0.00	$2,000.00
Contractual & Professional Services	$7,980.00	$3,980.00	$4,000.00
Certifications & Training	$0.00	$0.00	$0.00
Printing	$0.00	$0.00	$0.00
Communications	$0.00	$0.00	$0.00
Insurance	$0.00	$0.00	$0.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$228,000.00	$0.00	$228,000.00
Total Operating Expenses	**$251,980.00**	**$3,980.00**	**$248,000.00**
Subtotal Personnel and Operating	**$550,770.33**	**$68,594.51**	**$482,175.82**
Indirect Expenses (Maximum of 10%)**		$6,405.49	9.34%
Total Expenses	**$550,770.33**	**$75,000.00**	**$482,175.82**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
TSIC state contract	$184,503.00
Local fundraising for private scholarship match	$228,000.00
In-kind support from ACPS	$22,320.00
All other TSIC support from local sources	$71,158.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$505,981.00

DESCRIPTION

We have generous in-kind support from the Alachua County School Board estimated at $22,320 annually. Though we are a separate nonprofit organization, we have office space, phone systems and IT support donated from the schools as a way to keep our costs low. We also have nonprofit rates from several partners–everything from nonprofit rates for career aptitude tests we give

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS	TOTAL COSTS	REQUESTED	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
CSC1	*$ 44,840.00*	*100%*	$ 44,840.00	$ 13,452.00	$ 31,388.00
CSC2	*$ 44,519.00*	*100%*	$ 44,519.00	$ 13,355.70	$ 31,163.30
Lead CSC	*$ 47,840.00*	*100%*	$ 47,840.00	$ 14,352.00	$ 33,488.00
Mentor Coordinator	*$ 44,262.00*	*85%*	$ 37,622.70	$ 11,286.81	$ 26,335.89
Student Services Coordinator	*$ 40,560.00*	*100%*	$ 40,560.00	$ 12,168.00	$ 28,392.00
Director of Operations	*$ 60,351.00*	*50%*	$ 30,175.50	$ -	$ 30,175.50
Executive Director	*$ 80,000.00*	*40%*	$ 32,000.00	$ -	$ 32,000.00
			$ -	$ -	$ -
			$ -	$ -	$ -
		TOTAL PERSONNEL	**$ 277,557.20**	**$ 64,614.51**	**$ 212,942.69**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	WE MUST USE STATE JOB DESCIRPTIONS for all TSIC positions.
College Success Coach (CSC)	The College Success Coach will provide direct services to students focused onbuilding college and career readiness through individua
Mentor Coordinator	The Mentor Coordinator will provide direct services to students by recruiting,screening, training, and retaining volunteer mentors for
Student Services Coordinator	The Student Services Coordinator will provide direct services to studentsbeginning with the student recruitment and selection proce

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND	WORKERS'	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED	OTHER
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
CSC1	*$44,840.00*	*$2,780.08*	*650.18*					$3,430.26		$3,430.26
CSC2	*$44,519.00*	*$2,760.18*	*645.53*					$3,405.70		$3,405.70
Lead CSC	*$47,840.00*	*$2,966.08*	*693.68*					$3,659.76		$3,659.76
Mentor Coordinator	*$37,622.70*	*$2,332.61*	*545.53*					$2,878.14		$2,878.14
Student Services Coordinator	*$40,560.00*	*$2,514.72*	*588.12*					$3,102.84		$3,102.84
Director of Operations	*$30,175.50*	*$1,870.88*	*437.54*					$2,308.43		$2,308.43
Executive Director	*$32,000.00*	*$1,984.00*	*464.00*					$2,448.00		$2,448.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$21,233.13**	**$0.00**	**$21,233.13**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

We offer PTO, health benefits, and a SEP retirement fund for employees that slightly exceeds the calculations noted above, but is consistent with this information.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly	NUMBER OF	TOTAL ANNUAL	REQUESTED	OTHER
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
TSIC staff mileage for College Success meetings	$ 583.33	12.00	$7,000.00	$0	$7,000.00
TSIC cost of student travel to events (college tours, etc.)	$ 583.33	12.00	$7,000.00	$0	$7,000.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$14,000.00**	**$0.00**	**$14,000.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

We are required to complete student events and annually attend college tour and STEM Camp field trips to help students visualize themselves in a college setting. College Success Coaches also meet students in local schools and must travel extensively to meet students where they are.

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
TSIC events and supplies	*$2,000.00*	$2,000.00	$0	$2,000.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$2,000.00**	**$0.00**	**$2,000.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SESSIONS OR	RATE	TOTAL COST	REQUESTED	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Train the Trainer for Communications Curriculum f	4	$ 995.00	$3,980.00	$3,980	$0.00
Education consultant stipend for Communications	20	$ 200.00	$4,000.00		$4,000.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$7,980.00**	**$3,980.00**	**$4,000.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
See contractual services for Train the Trainer cost			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED	OTHER
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
			$0.00	$0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED	OTHER
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Annual requirement for new scholars to have scholarships i	60	$3,800.00	$228,000.00	$0.00	$228,000.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$228,000.00**	**$0.00**	**$228,000.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Our requirement from the state is that we purchase scholarships for each new scholar in advance of signing their contract to start the program each spring. This requires $3800 set aside in the Florida Prepaid College fund for STAR scholarships. We never see this money in our Balance Sheet, it is sent to purchase the scholarships and held by the state. However, it is a program fundraising requirement and definitely a part of the cost of operating this program. Since all require a local match, any funds provided by grants such as CTAC take the burden off of our annual fundraising and are critical to the survival of the TSIC program locally.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	Gainesville Chamber Orchestra, Inc. dba The Gainesville Orchestra
PROGRAM NAME:	Youth Mentor Program

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$0.00	$0.00	$0.00
Fringe	$0.00	$0.00	$0.00
Total Personnel Expenses	**$0.00**	**$0.00**	**$0.00**
Operating Expenses			
Transportation	$0.00	$0.00	$0.00
Office Supplies	$500.00	$500.00	$0.00
Program Supplies	$15,350.00	$15,350.00	$0.00
Contractual & Professional Services	$47,000.00	$47,000.00	$0.00
Certifications & Training	$0.00	$0.00	$0.00
Printing	$0.00	$0.00	$0.00
Communications	$0.00	$0.00	$0.00
Insurance	$0.00	$0.00	$0.00
Equipment and Maintenance	$325.00	$325.00	$0.00
Other Operating Expenses	$0.00	$0.00	$0.00
Total Operating Expenses	**$63,175.00**	**$63,175.00**	**$0.00**
Subtotal Personnel and Operating	**$63,175.00**	**$63,175.00**	**$0.00**
Indirect Expenses (Maximum of 10%)**		$6,317.50	
Total Expenses	**$63,175.00**	**$69,492.50**	**$0.00**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
Annette Weuthrick Charitable Trust	$5,000.00
Proceeds form *Wolf Song* , publication; estimated amt	$1,000.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$6,000.00

DESCRIPTION

d by $5,000. Rececca Micha, Executive Vice President of the orchestra recently published a book for music teachers. All

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ -**	**$ -**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$0.00**	**$0.00**	**$0.00**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
	$ 100.00	*12*	*$1,200.00*	*$500*	*$700.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Copy Paper	*3*	*$30*	*$90.00*	*$90*	*$0.00*
Copy Paper	4	*$25*	$100.00	$100	$0.00
Ink	4	*$100*	$400.00	$400	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$500.00**	**$500.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

The orchestra does not have a physical office location. Each contracted staff position works from home. The program manager would be responsible for printing lesson plans, handouts, sheet music, and homework instructions throughout the contracted period. The student count is estimated between 110 and 120 for this contract period and with the weekly volume of paper, ink, and use of personal printer would be an undue burden on the teachers/tutors.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
		$0.00		*$0.00*
		$0.00		$0.00
Sheet Music, Recordings, Other Books	*$350.00*	$350.00	$350	$0.00
Violins for 4th and 5th Grade Students	*$15,000.00*	$15,000.00	$15,000	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$15,350.00**	**$15,350.00**	**$0.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

These supplies are for the 100 4th and 5th grade students at Lake Forest Elementary to learn beginning violin. They will each begin with a

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Stephanie Richeson, Violin Teacher	*152*	*$ 85.00*	*$12,920.00*	*$12,920*	*$0.00*
Pamela Mireles, Violin Teacher	152	$ 85.00	$12,920.00	$12,920	$0.00
Alexandria Warwick, Violin Teacher	76	$ 75.00	$5,700.00	$5,700	$0.00
Maurya Dickerson, Violin Teacher	60	$ 75.00	$4,500.00	$4,500	$0.00
Karla Meijas, Violin Teacher	60	$ 75.00	$4,500.00	$4,500	$0.00
Peijun Xu, Violin Teacher	152	$ 85.00	$12,920.00	$12,920	$0.00
Virginia Lamboley, Program Supervisor	76	$ 85.00	$6,460.00	$6,460	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$47,000.00**	**$47,000.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

Highly qualified violin teachers usually earn a rate of @ $85 per hour for teaching violin lessons. Our teachers are all qualified to teach violin with many degrees, Suzuki Violin Teacher Training Courses, etc. We added to this the amount for hours of preparations and travel involved for these teachers and their administrator, who is also a qualified violinist and teacher as well as a personnel manager and contractor. The administrator is to keep the payroll time and cost records for the grant, but also oversees the teachers and the academic and musical content of the program. Because violin is such a 'hands on' teaching experience, the lead teachers will have 3 other assistant teachers to manage a class of the size up to to 20 and for on-on-one tutoring with at Lake Forest (and hopefully other schools in the future).

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
			$0.00	$0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
HP Color Laserjet Pro MFP M183fw, White	1	$325.00	$325.00	$325.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$325.00**	**$325.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

The orchestra does not have a physical office location. Each contracted staff position works from home. The program manager would be responsible for printing lesson plans, handouts, sheet music, and homework instructions throughout the contracted period. The student count is estimated between 110 and 120 for this contract period and with the weekly volume of paper, ink, and use of personal printer would be an undue burden on the teachers/tutors. The CTAC logo will be displayed.

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Gainesville Chamber Orchestra, Inc. dba The Gainesville Orchestra
Primary Contact Name	Melinda Selvidge
Primary Contact Phone	352-317-1641
Primary Contact Email	melinda@thegainesvilleorchestra.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not- for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system.* *Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	x Yes No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	x Yes No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	x No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

We are capable and willing to comply with fingerprinting and background screening for our mentors and teachers. Our personnel manager is also the program supervisor for this grant and will oversee this process.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

Our focus in mentoring is to provide an entry point into instrumental music for underserved children. With the belief that Every Child Can, Shinichi Suzuki proved that all children could learn to play a musical instrument in the same way that they learn language, and that talent is not inborn, but developed. We are dedicated to transforming lives through the power of diversity in the arts. Alachua County does not provide classes in orchestral instruments in the elementary grades. We believe that all children benefit from exposure to not only listening to classical music but learning to play an instrument. Our priority is to not to produce musicians necessarily, but to produce a fine character and a beautiful heart through listening and learning beautiful music. We also prioritize listening and fine motor skills which will help children succeed in all other areas of learning.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Learning to play violin is both an individual and group effort. It builds character through learning discipline and repetition. not only of the physical motor skills but listening to your own self and to others playing. It requires thoughtful, determined effort that produces a gentle caring result.
Our Program Supervisor is a Suzuki Trained Violin Teacher with over 40 years of experience teaching privately and in school classrooms. Virginia Lamboley will oversee the curriculum as well as aid in the division of duties and group/one-on-one mentoring. She is available by phone, email or in person to help with any situations that arise needing support. Our recruited mentors are also professional level violinists and teachers, as well as representing differing communities and backgrounds. Therefore, we feel well equipped to understand and help with any kind of situation that may arise.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Our program will be part of Lake Forest Elementary's music classes. We will have the same disciplinary procedures that the school has and have the support of both the music teacher and principal. Our mentors will be trained in mandated reporting and will go through the necessary means of reporting and obtaining help for any unexpected circumstances. We will have a minimum of 2 (usually 3) mentors/teachers in each session, so 2 deep leadership will be in place, whether the class is having a group session or individual one on one 15-minute sessions (which will be held in the sight of other

teacher/mentors). Virginia Lamboley, program supervisor, will oversee the receipt of information about mandatory reporting and conduct.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

While it is impossible to supervise all children and youth 24 hours a day, it has been proven many times that music participation is a successful way to give our children and youth an outlet and environment that helps keep them from being "on the street" getting involved in crime/ drugs/ gangs/ etc. Barry Manilow stated that music/band is what saved him in his youth in a crime infested area of New York City growing up. Many others have had similar experiences.

Our mentors will be trained in mandated reporting and will go through the necessary means of reporting and obtaining help for any unexpected circumstances. We will have a minimum of 3 mentors/teachers and 3 assistant teachers in each session, so 2 deep leadership will be in place, whether the class is having a group session or individual one on one 15-minute sessions (which will be held in the sight of other teacher/mentors). Virginia Lamboley, program supervisor, will oversee the receipt of information about mandatory reporting and conduct.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Our program is based on research and training in Suzuki Talent Education as well as other pedagogical evidence that listening to and learning classical music does indeed improve the brain synapses and help with learning other subjects and testing. This has been called "The Mozart Effect" and is backed by brain scans and scientific studies.

We will be providing musical instruments/classes to children who could not otherwise access them due to expense. The evidence and data will be evident by performance in our mentoring program as well as attitudes and scores on testing, etc. This is difficult to track, but we will be making videos as well as sending questionnaires to parents and other teachers to ascertain progress.

Participant demographics are already in place, as Lake Forest is a Title One School and has these demographics on record. Quality and outcomes will be evident in performance. We will be providing one on one lessons for those students who have shown evidence of desire and determination to continue.

x Define program design ased in research and theory.	X Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
X Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Our Suzuki based Introduction to Violin program will meet during music class each Tuesday and Thursday during the 2023/24 school year. The students will have one 45-minute class per week as a group. This is for all 4th and 5th grade students at Lake Forest Elementary. There will be approximately 30 students per class. We will have 3 mentoring teachers plus 3 assistant teachers in each class, so that there will be one-on-one sessions going on frequently with teachers pulling out one student at a time to give personal instruction (this will be happening in view of other teachers, but out of the group setting). The length of our match will be for the entire 2023/24 school year. We will also have opportunities for the group to attend performances and/or rehearsals of The Gainesville Orchestra in October and in January.

8. Describe how you will identify and recruit mentors.

Mentors are recruited from The Gainesville Orchestra and are professional musicians and teachers.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

We will be serving the children in 4th and 5th grades at Lake Forest Elementary, and other Title One schools in the future if this program works well. There are between 110 and 120 children in this group. We are planning to send emails/letters to parents and guardians about the students learning. Plans are being developed for a concert at the end of the school year that parents and guardians can attend.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

The CTAC funds will be used to create a new program. Most of the funds will go to teachers and assistant teachers for instruction/ tutoring for payment . The second bulk of funds will go towards purchasing used violins in three sizes, with a bow and a case for each violin. Initial purchase will ensure there are enough instruments kits available to meet the variety of physical sizes within the age ranges of the 4th and 5th graders. The instruments will be the property of the orchestra. The balance of funds will be used to cover office supplies and materials needed to conduct one-on-one and group instruction.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

For over 40 years, we have presented children's concerts, both in schools and at the Phillips Center in Gainesville. We have a 'walk through the orchestra' where students walk on stage and right through the middle of instrumentalists while we are playing. We have always wanted to improve the lives of children, and increase the ability of a diverse population to be able to experience great orchestral and instrumental music. This led to our joining NIMAN (Now known as Equity Arc) to provide mentor support for young BIPOC musicians to pursue their passions.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

The Gainesville Orchestra (TGO) will provide to Alachua County and surrounding areas quality programs through traditional and contemporary repertoire, which will entertain, enrich and educate a diverse and broad-based audience.

13. Describe your organizational capacity to carry out the proposed project plan.

The collaborating partner is the School Board of Alachua County (SBAC), specifically led by Dr. Dre Graham - Director, Educational Equity and Outreach Alachua County Public Schools. Through Dr. Graham's position with the SBAC four elementary schools in Alachua County have been identified as at-risk. The four elementary schools are Metcalfe, Rawlings, Lake Forest, and Terwilliger. Year one of this program will begin with Lake Forest Elementary with six musicians per 20 students covering the one-on-one instructions and group activities. Beginning in year two plans are to expand the program by adding one to two of the identified schools. By year three all four schools are planned to be included. The orchestra currently has 15 permanent, professionally trained violin and viola musicians not including the additional musicians on the substitute list.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Part of the orchestra's mission "… provide quality programs through traditional and contemporary repertoire, which will entertain, **enrich and educate a diverse and broad-based** audience". Sustainability of the mentoring program is at the core of our mission. Partnership with one current vendor, Gainesville Violins, is giving us special rates on string sets, repairs, and deep discounts on used instruments. Fundraising ideas are being identified that focus solely on the mentoring program verses simply a donation to the organization. Examples such as targeting specific people and corporations to sponsor a tangible need (i.e., purchase of instrument kits, a scholarship, transportation for group events, etc.).

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

The orchestra is the recipient of funds from the Annette Weuthrick Charitable Trust designated to children's projects. The annual funding has increased over the years as we have added more children's programs. This season the donation increased by $5,000 due to the implementation of the mentoring program. Additionally, a new funding source will be proceeds from *Wolf Song*, a book written by Rebecca Micha (TGO's executive Vice President) which is currently Amazon's top selling book in the music teacher category. The proceeds from this book have yet to be determined as the sales and distribution began a few weeks ago and we have not received the first payout.

16. Describe your organization's fundraising activities.

One large annual fundraiser is conducted each year at the end of the season. Pre-season ticket renewals include opportunities to give at different financial levels, which includes admission to each concert. The website and seasonal event programs outline all the ways to support the organization. Prior to the start of the season another fundraising event is held on a smaller scale focusing on those who have not given within the previous season. Additionally, each concert the President of the organization or the conductor will ask for support which always generates additional financial contributions.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

We have in place 2 substitute teachers/mentors who can take over when needed. In the case of something major, like COVID was, we can provide online instruction, such as Google Meet or Zoom. We can also provide video instruction through the orchestra archives, of made for school children's concerts.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	Gator Junior Golf Inc.
PROGRAM NAME:	Developing Youth Through Golf

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$45,000.00	$0.00	$45,000.00
Fringe	$3,442.50	$0.00	$3,442.50
Total Personnel Expenses	**$48,442.50**	**$0.00**	**$48,442.50**
Operating Expenses			
Transportation	$0.00	$0.00	$0.00
Office Supplies	$0.00	$0.00	$0.00
Program Supplies	$10,000.00	$0.00	$10,000.00
Contractual & Professional Services	$46,985.00	$10,136.36	$36,848.64
Certifications & Training	$0.00	$0.00	$0.00
Printing	$0.00	$0.00	$0.00
Communications	$0.00	$0.00	$0.00
Insurance	$3,500.00	$0.00	$3,500.00
Equipment and Maintenance	$2,000.00	$0.00	$2,000.00
Other Operating Expenses	$25,989.00	$3,500.00	$22,489.00
Total Operating Expenses	**$88,474.00**	**$13,636.36**	**$74,837.64**
Subtotal Personnel and Operating	**$136,916.50**	**$13,636.36**	**$123,280.14**
Indirect Expenses (Maximum of 10%)**		$1,363.64	
Total Expenses	**$136,916.50**	**$15,000.00**	**$123,280.14**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
Fees charged to non-scholarship families	$60,000.00
Grants	$56,000.00
Corporate Contributions	$16,000.00
Individual Contributions	$9,000.00
Fundraisers	$13,000.00
	$0.00
	$0.00
	$0.00
TOTAL	$154,000.00

DESCRIPTION

Grants:
- Florida Junior Golf Council (FL Golf License Plate Grant) $20,000
- Wadsworth Golf Charities Foundation $11,000
- Edward T. Bedford Foundation $15,000
- United Way of North Central Florida $10,000 (applied for first time grant, awaiting decision)

*Fees charged to non-scholarship families are $15 per hour ($150 for a 10-week golf season) which are the lowest in the state for golf instruction services. We have not raised our prices since inception in 2016.

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Executive Director	*$ 60,000.00*	*75%*	$ 45,000.00	$ -	$ 45,000.00
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 45,000.00**	**$ -**	**$ 45,000.00**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Executive Director	Responsible for the facilitation of program signup, marketing, recruiting/hiring/retaining of coaching staff, golf course scheduling, and design of instructional programs.

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Executive Director	*$45,000.00*	*$2,790.00*	*652.50*	$0.00	$0.00	$0.00	$0.00	$3,442.50	$0.00	$3,442.50
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$3,442.50**	**$0.00**	**$3,442.50**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Shirts, hats, etc	*$10,000.00*	$10,000.00	$0	$10,000.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$10,000.00**	**$0.00**	**$10,000.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

Golf shirts and golf hats purchased for the kids and coaches to wear at golf class. Golf shirts are $16 on average and golf hats are $14 on average.

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Intructors (25)	1035	$ 31.00	$32,085.00	$6,636	$25,448.64
Administrative Assistant	12	$ 200.00	$2,400.00	$0	$2,400.00
Playing Program Director	12	$ 625.00	$7,500.00	$2,000	$5,500.00
Operations Director	12	$ 416.67	$5,000.00	$1,500	$3,500.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$46,985.00**	**$10,136.36**	**$36,848.64**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

Instructors are responsible for the delivery of each golf class. 23 classes per week * 1.5 hour avg per class * 10 weeks per season * 2 seasons per year * 1.5 avg paid instructors per class = 1,035 hours per year

Administrative Assistant is responsible for managing social media, and assisting Executive Director with sign up process, marketing delivery, and volunteer recruitment.

Playing Program Director is responsible for organizing and leading the delivery of junior golf tournaments and Play Days. There are 15 tournaments at 8 hours each (120 hours) plus 3 hours of administrative tasks per tournament (45 hours). There are 24 Play days per year at 2 hours each (48 hours) plus 2 hours of administrative tasks per Play Day (48 hours). Total hours = 261 hours. $28.74/hr average rate.

Operations Director is responsible for managing coach scheduling, class assignments and safety supervision for each class day. This individual coaches and supervises at golf class on average 1.5 days per week for 20 weeks per year and 5 hours per day on average (150 hours) plus 2 hours of administrative tasks per week for 20 weeks per year (40 hours). Total hours = 190 hours. $26.32/hr average rate.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
Cell Phone bill	*12*	*$125.00*	$1,500.00	$0.00	$1,500.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,500.00**	**$0.00**	**$1,500.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

Cell phone bill is reimbursed to Executive Director, which is used to answer all incoming phone calls for the program (GJGA office phone number is routed directly to cell phone).

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General Liability Insurance	12	$203.67	$2,444.00	$0.00	$2,444.00
D&O Liability Insurance	12.00	88.00	$1,056.00	0.00	$1,056.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$3,500.00**	**$0.00**	**$3,500.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
Golf clubs	20	$100.00	$2,000.00	$0.00	$2,000.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$2,000.00**	**$0.00**	**$2,000.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

20 youth golf club sets are purchased each year for program use, individual use and for scholarship recipients to use outside of golf class.

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Golf Course Usage Fees	3450	$3.62	$12,489.00	$3,500.00	$8,989.00
Advertising	12	$833.33	$10,000.00	$0.00	$10,000.00
Web Services, CRM Software and Marketing Software	12	$208.33	$2,500.00	$0.00	$2,500.00
Photography	4	$250.00	$1,000.00	$0.00	$1,000.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$25,989.00**	**$3,500.00**	**$22,489.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Golf course usage fees are on average $3.62 per student per day. 450 kids annually * each child attending ~78% of available classes = 345 annual attendance. Golf course fees for practice facility usage is $3 per student per day and for the golf course it is between $5 and $7 per student per day.
23 classes per week * 10 class weeks per season * 7.5 kids per class * 2 seasons per year = 3,450 attendances * $3.62/ea = $12,489

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Gator Junior Golf Inc.
Primary Contact Name	Sean Warner
Primary Contact Phone	678-923-7231
Primary Contact Email	sean@gatorjuniorgolf.org

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☒ Yes ☐ No

Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☒ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes ☒ No

Organizational Narrative
1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).
We recruit the head golf teaching professionals (PGA certified) at each golf course that we operate. Additionally, for individuals who are not licensed or experienced, we recruit those individuals through our volunteer program which offers on the job training, and we select our best volunteers to be promoted to paid coaching positions. We leverage our network at the University of Florida and each golf course to recruit coaches and manage turnover. We have 25 paid golf coaches and 25 volunteer golf coaches. We perform background checks on every coach prior to starting with us.
Program Description 0-30 Points
2. Describe an overview of your mentoring program focus and priority areas.

Our organization uses golf as a vehicle to develop life skills in children. Our goal is to deliver the instruction and guidance necessary to prepare our kids to become productive members of society by the time they reach adulthood. Our mentoring and life skills development programs are delivered through weekly golf classes and golf playing programs. We have 23 weekly group mentoring golf classes available to children year round. We offer mentoring play days where kids are paired with a young college-age coach one-on-one to play on the golf course and the goal is to help the kids transition from the driving range to the golf course in an environment with less pressure and fewer distractions. Our program prioritizes enhancing access to the sport for the following underserved demographics: youth minorities, youth girls, youth in low income families, and youth with disability/disease. Our programs are delivered via four avenues: 1) individual families who can provide their own transportation to the golf course, 2) Girls Place students, 3) Reichert House students, 4) inpatient children at Shands Children's Hospital. The Girls Place and Reichert House programs transport their kids to the golf course and our coaches travel to the hospital for our children's hospital golf program. No-cost scholarships are provided to individual low income families, which includes free access to golf equipment, golf apparel and all of our instruction services.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Gator Junior Golf's founding team designed the teaching curriculum to center around three core principles of character development, team-building and mentorship. Our curriculum mirrors that of the First Tee organization which is an organization that has invested millions of dollars of research into its development. The nearest First Tee organizations are in Jacksonville and Tampa, so our organization fills a geographic gap in services. We have 7 class levels where kids are exposed to an age-appropriate curriculum. Our curriculum uses golf as a vehicle to teach a) life skills, such as courtesy and respect, b) interpersonal skills, such as teamwork, conflict resolution and starting a conversation with someone, and c) the ability to transfer life skills learned on the golf course to other walks of life at school and at home (i.e. showing courtesy to your mother by helping her bring in the groceries).

For character development, we teach our core values such as honesty and respect. Our kids learn how to exhibit the core value on the golf course, at home and at school. Kids participate in team-building games to learn how to work with others in a group setting and how to handle social conflicts. The kids in our advanced levels are encouraged to volunteer for the beginner level classes to earn community service hours and mentor the younger students. Several years after our founding in 2016, many of the kids that started with us are now volunteer mentors. For each mentor, we train them using a combination of online and in-person training. Our online training is a series of videos on our website. Our in-person training is conducted both before and during the season. Mentors are trained to ensure compliance with safety policies as well as curriculum delivery. Program supervisors provide on the job training to mentors by observing their behavior and providing feedback at randomly selected classes throughout the season.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

We have a code of conduct that parents/guardians agree to upon sign up. Mentor coaches are informed during training of who to contact to report breach of policy incidents, which commonly include safety violations. Once a mentor has reported a policy violation, the supervisor communicates with the individual in violation and, if appropriate, sends a reminder to all mentor coaches of the policies to abide by. Additionally, we have mentor supervisors that monitor many of the golf classes and are able to provide real time feedback of observed violations/incidents.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Our primary focus is developing interpersonal skills which will help prevent risky behaviors in youth, so kids can grow to become adults that later contribute to a safe environment for the next generation. We believe through positive role-modeling, kids can learn from their mentors on how to behave to become productive members of society at adult age. We also focus on physical safety. At the beginning of and throughout each golf season, the safety rules are explained, reiterated and enforced to maintain a physically safe environment.

Mentors are trained on safe program design by ensuring hitting stations are set up in a manner that minimizes risk of physical injury. We also train our mentors to observe children's physical health and monitor the outdoor conditions such as temperature and weather to ensure we are operating in a safe environment.

Our mentors implement our teaching curriculum, observe behavior and provide feedback. Kids are taught interpersonal life skills to help them work with their peers in a productive way. They are taught how to resolve conflicts in a peaceful, civilized manner. Mentors observe and provide a reward at the end of each group session for children who displayed a core value or ones who handled a conflict situation well. As part of our daily observations, mentors facilitate discussion on how the students performed each class day using our good-better-how feedback method by asking the following questions to both students and fellow mentors: What did we do good? What can we do better with? And how can we get better?

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact.

Please mark the boxes below to indicate infrastructure your program currently has in place.

Note: The Trust has the authority to require specific evaluation tools for funded programs.

We perform survey assessments to evaluate our results by obtaining responses from the kids, parents and coaches. Kids are asked to provide a numeric rating on their improvement of golf skills, life skills and transferability of life skills. They are also asked to provide a free response example of each. Parents are asked to complete a survey in evaluating our program from their perspective, which is used to identify any potential problems in our program delivery. Coaches are asked to evaluate themselves and one peer, which is used to help identify our strongest and weakest coaches. We track survey results over time to identify trends and correlate them to retention rates and other metrics to help us make decisions to optimize our operational results. Survey results are stored in our cloud based CRM system.

☒ Defined program design based in research and theory.	☒ Collects data on participant demographics, service provision, quality, and outcomes.	☒ Program logic model specifying inputs, output, outcomes. (If so, please attach)
☒ Track and analyze data.	☒ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Our program has 23 weekly group golf classes and one bi-weekly one-on-one mentor play day, year round. Each group golf class is 1-2 hours long and one mentor play day is 1.5-2 hours long. Each child is able to participate in up to 3-4 hours of mentoring per week depending on their age and skill level.

8. Describe how you will identify and recruit mentors.

We recruit mentors by reaching out to University of Florida students via the college's various email listservs. We also have many relationships built with the professionals at each golf course who assist with in person word of mouth recruitment. In total, we have 50 mentor coaches. 25 are paid staff and 25 are volunteers. If an individual has prior experience and has teaching certifications then they can start as a paid staff mentor coach. If an individual does not have prior experience, then they can start as a volunteer and obtain on the job training. We select the best performing volunteers to paid staff positions. We encourage all of our mentors to recruit new mentors via word of mouth. Lastly, we recruit our older advanced level students to become mentors for the younger kids.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Our target population is youth aged 5-17 in low-to-moderate income families, youth minorities, youth girls, and youth with disabilities/disease. We reach 450 kids per year. Kids are acquired through two main segments: 1) those that can provide transportation to the golf course, 2) those that have transportation provided by a third party. For individual families who provide their own transportation to the golf course, these kids are recruited via various advertising campaigns. Advertising campaigns include post office mailers sent to low-to-moderate income neighborhoods around each golf course, facebook and google ads as well as other digital advertising with the schools and school-related activities. We offer no-cost scholarships for families in need which includes access to golf equipment, golf apparel and our classes. We also acquire youth through our partnerships with Girls Place, Reichert House and Shands Children's Hospital to help us recruit youth in low income families, youth minorities, youth girls and youth with disabilities/disease. These programs offer our golf classes as a reward for good grades and behavior. We communicate with parents/guardians via email and phone/text by collecting their contact information upon our online sign up form. We inform them of unexpected class cancellations as well as new mentoring opportunities that they can sign up for.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

CTAC funds will be used to expand our program by 100 kids by enabling us to deliver 7 additional group and one-on-one mentoring golf classes. The CTAC funds will be used to grow our mentoring programs that will go unfunded starting later this year, including our golf programs with Girls Place, Reichert House, Shands Children's Hospital, no-cost scholarships for individual families in need, our Play Days and other financial assistance programs. We are seeking to replace a portion of the $35,000 covid-era annual funding our organization will no longer receive in 2023-2024. These funds were used to expand our program to its current size, and we require these funds to sustain our operations at current levels. We are on track to replace all but $15,000 of these covid-era funds which is our grant request. If we do not receive the $15,000, then our program will have to downsize by 100 kids (~7 classes).

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Our organization partners with Girls Place, Reichert House and Shands Children's Hospital. These partnerships enable us to overcome many barriers to entry for the sport. Many of these kids come from low-income families, many are minorities and young girls- families in these demographics are grossly underserved and without our program's intervention they are unlikely to try the unfamiliar but highly rewarding sport of golf on their own. By enabling these kids to participate in golf with their friends at no cost and with transportation provided, we make it as easy as ever to get them started and teach them life skills through the game of golf.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Gator Junior Golf is a 501(c)3 non-profit sports-based youth development program founded in 2016 that focuses on teaching golf skills and life skills through the game of golf. We build a foundation in our children's lives that begins on the golf course and matures to success in life. Our mission is to enhance the lives of youth by providing educational programs that build character, promote team-building, and establish mentorship through the game of golf. Our vision is to provide equitable opportunities for the children in our community to develop through the game of golf regardless of socioeconomic status, race, gender or physical ability. We have 7 levels of group classes and we have one-on-one mentoring play days; kids have various assessments and challenges to encourage them to work toward moving up to the next level. Classes take place throughout the year in fall, spring and summer seasons.

We enable our children to continue learning outside of golf class by providing access to our website's online instructional videos, homework and quizzes. We also provide golf clubs and golf clothes for the kids to use outside of class. With those efforts in combination with eliminating the costs of practicing at the golf course outside of class, we enable parents, grandparents and guardians to continue their child's development on the golf course outside of class. The result that our program achieves is not only a few hours per week of in-person instruction available to each child, but also we're extending many more hours of opportunities for kids to continue the learning process outside of class. Our efforts to foster participation outside of golf class are highly cost efficient and have an exponential impact on the number of hours of reach our organization has on each child.

13. Describe your organizational capacity to carry out the proposed project plan.

Our organization has been in operation for over 7 years with deep partnerships established with every golf course in Alachua county, and we have nearly every qualified golf instructor in the county on our payroll. We have a proven labor model that leverages volunteers from the University of Florida using our repeatable recruiting methods. Our ability to recruit and manage turnover is evidenced by our over 50 person coaching force. Our track record of consistently recruiting 450 kids every year is evidence that we have repeatable methods for marketing our program to families with young children. We publish our annual results on our website through our impact reports for the past several years. We have established working relationships with three other partner nonprofits, including Girls Place, Reichert House and Shands Children's Hospital. We have a website that has been refined over 7 years with countless instructional videos, homework and quizzes available to the kids. We also have established CRM software that enables us to track our results with several years of historical data.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

We plan to sustain our proposed program by continuing to diversify our funding sources via grants, individual donations and corporate sponsorships. We continue to nurture our relationships with golf courses, identify existential threats such as future golf course closures and respond accordingly by diversifying our operational footprint and adding more golf courses. We continue to nurture and enhance our partnerships with existing organizations, such as Girls Place, Reichert House and Shands Children's Hospital. We continually monitor trends in enrollment to identify weaknesses or inefficiencies in our ability to recruit youth as well our ability to recruit staff.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Fees charged to non-scholarship families $60,000. Florida License Plate Grant $20,000, Wadsworth Golf Charities Foundation $11,000, Edward T. Bedford Foundation $15,000, United Way of North Central Florida $10,000 (awaiting grant decision). Corporate contributions $16,000. Individual contributions $9,000. Fundraisers $13,000.

16. Describe your organization's fundraising activities.

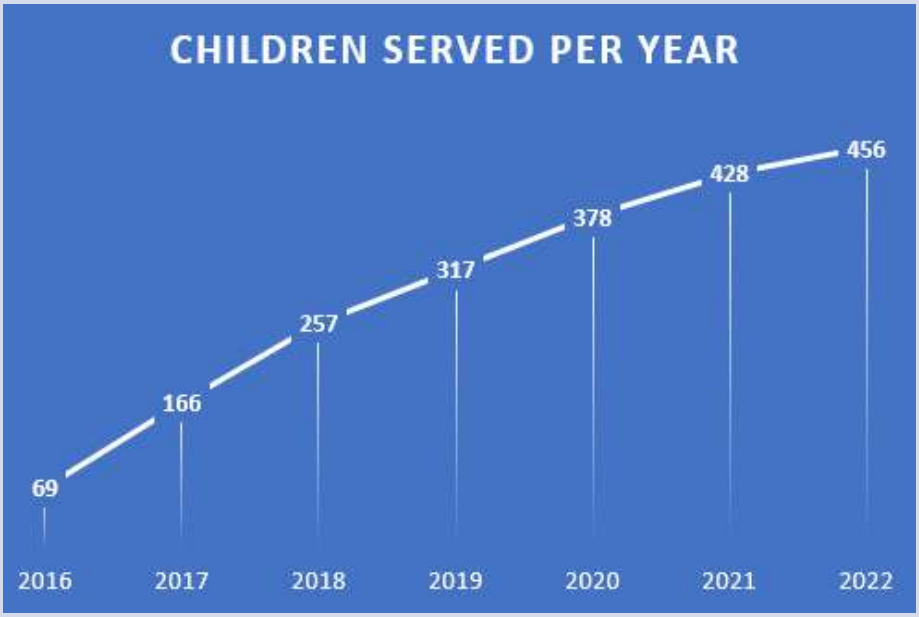
We have an established scholarship fund with one individual that gives annually (Mike Sullivan Scholarship Fund). We sell golf apparel branded with our logo. We ask local businesses to sponsor us each year in return for brand recognition. We are constantly searching and applying for new grant opportunities using search tools online.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Management stays informed about local and national health agencies' recommendations and guidelines regarding endemic outbreaks. We promote and educate participants and staff about preventative measures including proper handwashing, respiratory hygiene and encouraging those that are sick to stay home. Due to our large coaching base, we have a substantial cushion for coach backups to help us survive a staffing shortage due to an endemic interruption. Due to the outdoor nature of our program, we are one of the safest activities participants and staff can be involved in if there is a fast spreading illness.

Question 6 Attachment - Completes Reports/Shares Findings

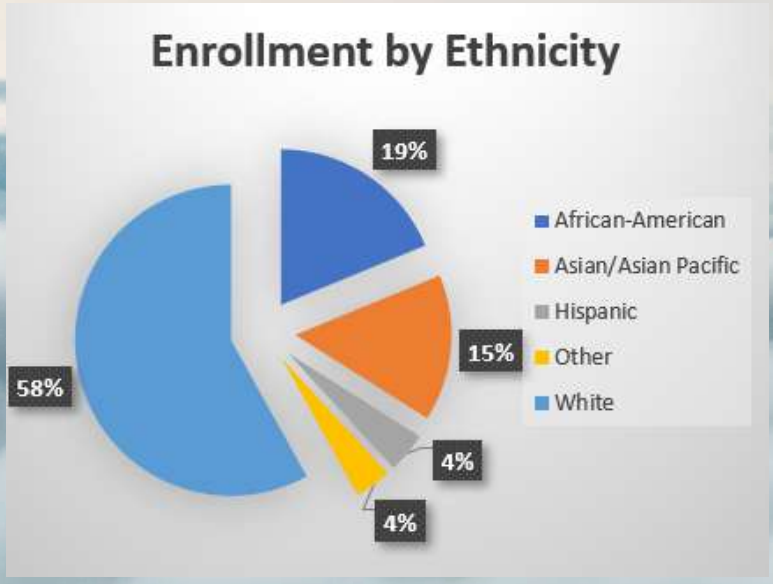


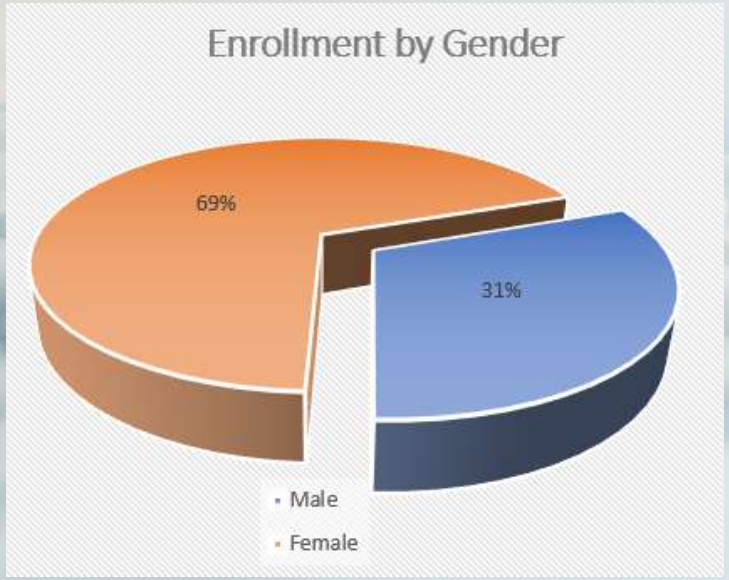
A key theme throughout the year was our dedication to adding more complimentary services and offerings for our families. Inflation was a hot topic in 2022, rising to nearly 10%. We worked with our equipment vendor to offer golf clubs to our families at a 40% discount to retail and for our families in need at a 70% discount or even free in some cases. We want our participants to be able to practice and play outside of class, so having their own equipment helps accomplish this.

Historically, our program has only operated 8 months per year where we take the summer off due to the lack of access to instructors. However, the addition of junior golf tournaments this summer was the first step toward making us a year round program. In all, 2022 was a year where we overcame challenges and, thanks to the dedication of our coaches, we still provided more services than ever for our families in need.

Question 6 Attachment - Completes Reports/Shares Findings

BY THE NUMBERS





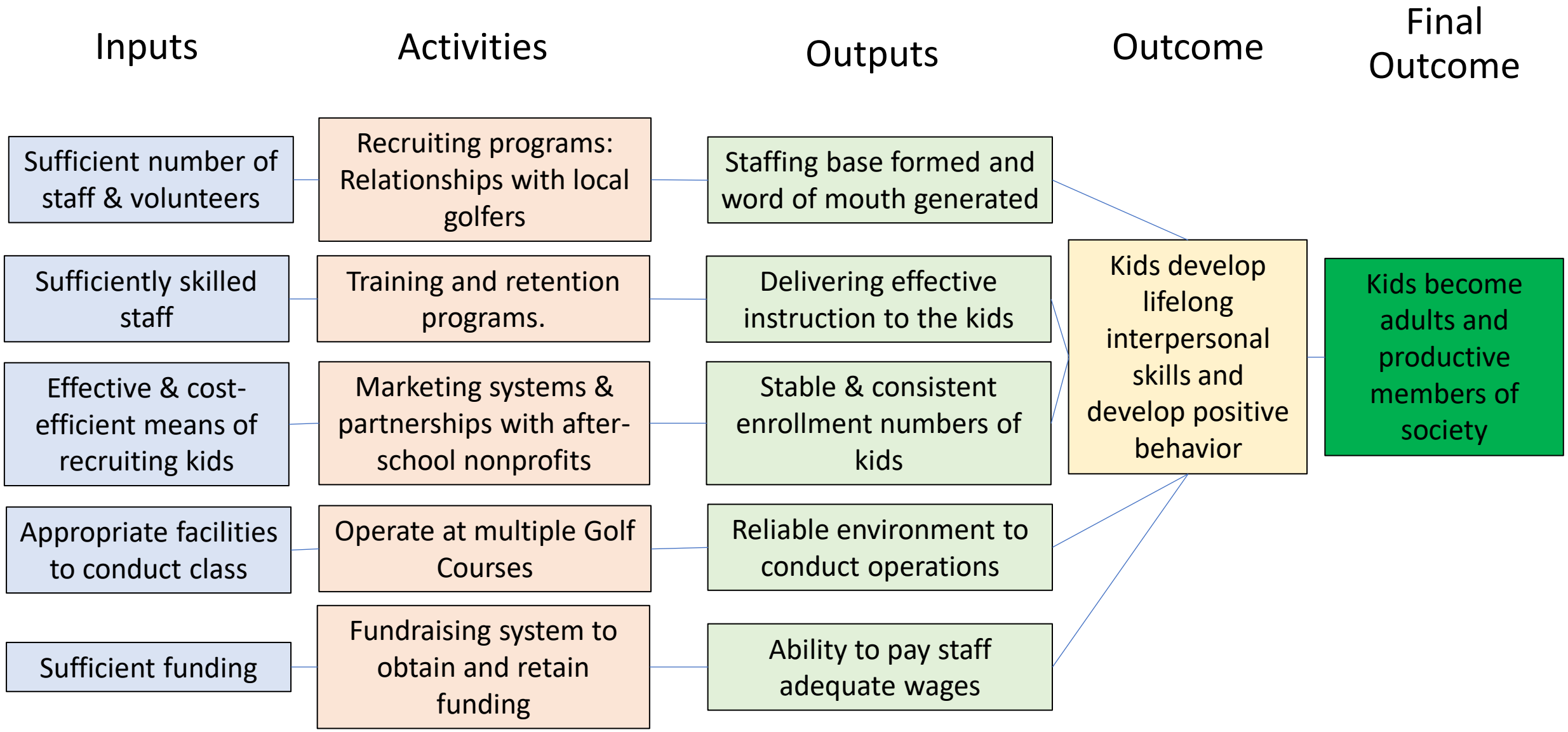
www.gatorjuniorgolf.org

facebook.com/gatorjuniorgolf - Instagram: @gatorjuniorgolf

Question 6 Attachment - Program Logic Model

GATOR JUNIOR GOLF ASSOCIATION

Program Logic Model



Application for RFP # 2023-02

FORM 1 – Prospective Contractor Certification

By submitting this proposal, the prospective contractor certifies the following:

1. The contractor representative who signs below certifies that they have carefully read and understand the provisions of the solicitation and associated documents attached thereto, and hereby submits the attached proposal to perform the work specified therein, all in accordance with the true intent and meaning thereof.
2. The contractor representative further understands and agrees that by signing this certification all of the following information in the certification is true and accurate to the best of their knowledge. If this certification cannot be made unequivocally, a written description of all instances wherein the prospective contractor cannot unequivocally make this certification is provided with this proposal.
3. Prospective Contractor is:
   - ☐ Sole Proprietor
   - ☐ Partnership
   - ■ Corporation (for profit/nonprofit)* if yes, what state? Florida
   - ☐ Joint Venture
   - ☐ Other (Specify)
4. Other entities or individuals shall not be allowed to perform work or take data outside the United States without express advance written authorization from the CTAC's Project Manager. All personnel provided for work under this contract, who are not United States citizens, will have executed a valid I-9 form, Employment Eligibility Form, and presented valid employment authorization documents.
5. This proposal is signed by a representative who is authorized to commit the prospective contractor.
6. The company identified below is the prime contractor.
7. The prospective contractor's insurance carrier(s) can provide insurance certificates as required within ten calendar days following notice of award.
8. The proposed prices have been arrived at independently, without consultation, communication, or agreement for the purpose of restricting competition as to any matter relating to such process with any other organization or with any competitor.
9. Unless otherwise required by law, the prices proposed have not been knowingly disclosed by the prospective contractor on a prior basis directly or indirectly to any other organization or to any competitor.
10. No attempt has been made, or will be made, by the prospective contractor to induce any other person or firm to submit or not to submit a proposal for the purpose of restricting competition.
11. The price and availability of all equipment, materials, and supplies associated with performing the services described, including associated indirect costs and profit, herein have been determined and included in the proposed price. All labor costs, direct and indirect, and profit have been determined and included in the proposed price. The incremental costs expected to be incurred by the CTAC, should it enter into this contract, have also been estimated to the best ability of the prospective contractor. It is understood that the life cycle cost includes the total of the contract price plus the estimated costs to be incurred by the CTAC should it enter into this contract.
12. The prospective contractor can and shall provide the specified performance bond or alternate performance guarantee (if applicable) at no added cost to the CTAC.

13. In submitting its proposal, the prospective contractor agrees not to discuss or otherwise reveal the contents of the proposal to any source outside of the using or contracting CTAC, government or private, until after the award of the contract. Prospective contractors not in compliance with this provision may be disqualified, at the option of the CTAC, from contract award. Only discussions authorized in advance and in writing by the contracting CTAC are exempt from this provision.
14. The prospective contractor hereby certifies that it and all of its affiliates collect appropriate taxes and remits them as provided by law.
15. The prospective contractor certifies that all insurance policies required by this contract shall remain in full force and effect during the entire term of this contract. All insurance policies and any extensions or renewals thereof, shall not be cancelled or amended except with the advance written approval of the CTAC. The Contractor agrees to submit certificates of insurance, which indicate coverage and notice provisions as required by this contract, to the CTAC upon execution of this contract. The insurance certificates shall be subject to approval by the CTAC. The insurance certificates shall include a statement in the certificate that no cancellation of the insurance shall be made without at least thirty calendar days' prior written notice to the CTAC. Approval of the insurance certificates by the CTAC shall not relieve the contractor of any obligation under this contract.
16. The prospective contractor has read and understands the conditions set forth in this RFP, any posted question and answers, RFP addendums and agrees to them with no exceptions. (If exceptions are taken, attach a written description of each exception to this certification.)

    ___Exceptions are attached to this certification.

    _X_ Exceptions are not attached to this certification.
17. The prospective contractor warrants, represents, and certifies that no elected or appointed official or employee of the CTAC has, or will, personally or indirectly benefit financially or materially from this contract.
18. In the event any part of this Agreement or Work is to be funded by federal, state, or other local agency monies, the Contractor hereby agrees to cooperate with the CTAC in order to assure compliance with all requirements of the funding entity applicable to the use of the monies, including providing access to and the right to examine relevant documents related to the Work and as specifically required by the federal or state granting agency, and receiving no payment until all required forms are completed and submitted.
19. Any contract and/or award arising from this RFP may be terminated for default by the CTAC if it is determined that gratuities of any kind were either offered to, or received by, any of the aforementioned officials or employees, or their close relatives or friends, from the prospective contractor, the prospective contractor's agent(s), representative(s) or employee(s). Any contract and/or award arising from the RFP may also be terminated for default if it is determined that the contract and/or award was obtained by fraud, collusion, conspiracy or other unlawful means, or if the contract and/or award conflicts with any statutory or Constitutional provision of the State of Florida or of the United States.
20. Prohibition Against Contingent Fees. The Contractor warrants that it has not employed or retained any company or person other than an employee working solely for the Contractor to solicit and secure this Agreement and that it has not paid or agreed to pay any person, entity, company or firm any fee, commission, gift or other consideration contingent upon or resulting from award or making of this Agreement.
21. Therefore, in compliance with this Request for Proposals, and subject to all conditions herein, the undersigned offers and agrees, that if this proposal is accepted, to furnish the subject services for a Firm Fixed Contract Price of $70,523.38 (Total Funding Request Across Sites)

I affirm and certify that: neither I, nor to the best of my knowledge, information, and belief, the business identified below, or any of its officers, directors, partners, or any of its employees directly involved in obtaining or performing contracts with public bodies has been convicted of, or has had probation before judgment imposed pursuant to criminal proceedings, or has pleaded nolo contendere to a charge of bribery, attempted bribery, or conspiracy to bribe in violation of any state or federal law, except as indicated on the attachment [indicate the reasons why the affirmation cannot be given and list any conviction, plea, or imposition of probation before judgment with the date, court, official or administrative body, the sentence or disposition, the name(s) of the person(s) involved, and their current positions and responsibilities with the business]:

Prospective Contractor Name: Ronald Rawls, Jr.

Business Street Address: 701 SE 43rd Street

City, State, & Zip + 4: Gainesville, FL 32641

Payment Address (if different):

Payment City, State, & Zip + 4:

Federal Employer ID Number: 30-1265124

Email Address: ronrawlsjr@gmail.com

By: Title: Pastor

(Signature)

Name: Ronald Rawls, Jr.

(Typed or Printed)

Unsigned certifications may result in a determination that the proposal is non-responsive.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME): Greater Bethel African Methodist Episcopal Church, Inc.

PROGRAM NAME: The LAND Program (Leadership and Natural Development)

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$29440.00	$29440.00	$0.00
Fringe	$2,252.16	$2,252.16	$0.00
Total Personnel Expenses	**$31,692.16**	**$31,692.16**	**$0.00**
Operating Expenses			
Transportation	$3500.00	$3500.00	$0.00
Office Supplies	$855.00	$855.00	$0.00
Program Supplies	$10000.00	$10000.00	$0.00
Contractual & Professional Services	$9000.00	$9000.00	$0.00
Certifications & Training	$500.00	$500.00	$0.00
Printing	$765.00	$765.00	$0.00
Communications	$150.00	$150.00	$0.00
Insurance	$0.00	$0.00	$0.00
Equipment and Maintenance	$450.00	$450.00	$0.00
Other Operating Expenses	$7200.00	$0.00	$0.00
Total Operating Expenses	**$32,420.00**	**$32,420.00**	**$0.00**
Subtotal Personnel and Operating	**$64,112.16**	**$64,112.16**	**$0.00**
Indirect Expenses (Maximum of 10%)**		$6,411.22	
Total Expenses	**$64,112.16**	**$70,523.38**	**$0.00**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$0.00

DESCRIPTION

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Program Coordinator	*$ 20,800.00*	*100%*	*$ 20,800.00*	*$ 20800.00*	*$ 0*
Mentors (4)	8,640.00	100%	$ 8640.00	8640.00	$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 29,440.00**	**$ 29,440.00**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Program Coordinator	The Program Coordinator will oversee all program activities, coordinate with mentors, engage with participants and their families, manage logistics, and ensure that the program runs smoothly and efficiently. The Program Coordinator will report to the organization's leadership and collaborate closely with mentors, guest speakers, and community partners.
Mentors	Program Mentors are individuals with expertise in gardening, entrepreneurship, and mentoring. They serve as guides, role models, and sources of inspiration for the program participants, helping them develop gardening skills, entrepreneurial mindset, and personal growth. Mentors play a vital role in facilitating one-on-one sessions, leading workshops, and fostering a supportive learning environment.
Program Coordinator	$20/hr x 20 hours/week x 52 weeks
4 Mentors	$15/hr x 4 hrs/week x 36 weeks x 4 mentors

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Program Coordinator	$20,800.00	$1,289.60	$301.60	$0.00	$0.00	$0.00	$0.00	$1,591.20	$1,591.20	$0.00
Mentors (4)	$8,640.00	$535.68	$125.28	$0.00	$0.00	$0.00	$0.00	$660.96	$660.96	$0.00
							TOTAL FRINGE	$2,252.16	$2,252.16	$0.00

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

Program Coordinator at $20 per hour x 20 hours per week x 52 weeks per year= $20,800
Mentor at $15 per hour x 4 hours per week x 36 weeks= $2,160 x 4 mentors= $8,640

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Seven field trips to regional farms, farmers markets, etc. (2 vans)	$ 500.00	7	$3500.00	$3500	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$3,5000.00**	**$3,500.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

The allocation of funds for transportation serves a critical purpose in enhancing the overall impact and accessibility of our mentoring and entrepreneurship program. The cost of $500 per month for van rentals was determined through a comprehensive assessment of local rental rates, fuel costs, and maintenance expenses. Our priority is to ensure the safety, comfort, and convenience of our participants during field trips, visits to local farms, farmers' markets, and other off-site educational experiences.

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Copy Paper	1 case (10 Reams)	$45.00	$450	$450	$0.00
Printer Cartridges	3	$45.00	$135.00	$135	$0.00
Pens & Pencils	5 Packs (36 Per Pack)	$42.00	$210.00	$210.00	$0.00
File Folders	2 Packs (250 Per Pack)	$30.00	$60.00	$60.00	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$855.00**	**$855.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Office supplies, copies and writing utensils are needed for general operation of the program. The file folders are needed for both project work and presentations by the Coordinator.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Seeds and Seedlings	*2000*	*2000*	*2000*	*0*
Tools and Equipment	2500	2500	2500	$0.00
Soil and Fertilizers	1500	1500	1500	$0.00
Planting Containers and Supplies	1000	1000	1000	$0.00
Pest and Disease Management	800	800	800	$0.00
Irrigation and Watering Supplies	600	600	600	$0.00
Trellises and Supports	400	400	400	$0.00
Labels and Markers	200	200	200	$0.00
Educational Materials	300	300	300	$0.00
Miscellaneous Supplies (Protective Gear,etc.)	700	700	700	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$10,000.00**	**$10,000.00**	**$0.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

These supplies are the foundation upon which our program participants will build their gardening skills, learn about sustainable practices, and cultivate entrepreneurial ventures. The diverse range of supplies, including seeds, tools, soil, and pest management solutions, will enable us to create a dynamic and engaging learning environment. By providing hands-on experiences with high-quality gardening materials, we are empowering our participants to connect with nature, develop valuable life skills, and explore the potential of producing and selling their own crops. This investment ensures that our program not only educates but also equips our youth with tangible tools for self-sufficiency, creativity, and success in both gardening and entrepreneurship endeavors.

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
SLICK Garden Corporation	Monthly Maintenance of Garden and Workshops	$ 550.00 10 months	$5,500.00	$5,500.00	$0.00
Nazareth Farms	4 Sessions	Flat Rate	$3,500.00	$3,500	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$9,000.00**	**$9,000.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

This vendor "Sliick Garden" offers services we intend to provide for participants of our program which includes gardening skills, community garden development, and crop and produce maintenance. Also, their services offerings also meet the requirements for our mentoring component. Slick Garden's services will positively impact our ability to teach program participants the skills necessary to grow crops, maintain crop health, and to create and upkeep our community garden. In addition, Nazareth Farms will provide instruction and service in preparing the land for camping and gardening.
See attached documents.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Level 2 Background Checks	5	$100	$500.00	$500.00	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$500.00**	**$500.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

All staff and mentors working in CTAC funded mentoring programs must comply with Level 2 background screening and fingerprinting.

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Professional Printing of Flyers	500	$0.20	$100.00	$100.00	$0.00
Professional Printing of Roadside Signs	28	$5.00	$140.00	$140.00	$0.00
T-Shirts	35	$15.00	$525.00	$525.00	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$765.00**	**$765.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

The purpose of printing flyers and roadside signs is for marketing. In addition to electronic marketing this mode of advertising ensures we reach even more people who may have an interest in the services we are offering to our community. The prices were retrieved from local vendors who offer the product. The t-shirts will help us identify our children on field trips and also market The LAND Program as well as Children's Trust of Alachua County.

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Mailchimp	*12*	$12.50	$150.00	$150.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

The mass texting and e-mail service will provide multiple modes of communication with the families to ensure all are informed of program activities.

INSURANCE

	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Walk Behind String Mower	1	$450.00	$450.00	$450.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$450.00**	**$450.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

The Walk Behind String Mower will help The LAND Program maintain the trail in the wooded area, which will be used for camping.

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Property Rental	12	$600.00	$7,200.00	$7,200.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$7,200.00**	**$7,200.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

The property rental fee is a minimal amount charged by Greater Bethel AME Church for use of the entire 13 acres by The LAND Program for the purposes of building a community garden and designating a wooded area for camping.

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Greater Bethel African Methodist Episcopal Church, Inc.
Primary Contact Name	Ron Rawls
Primary Contact Phone	352 222-3554
Primary Contact Email	ronrawlsjr@gmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	X Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	X Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes X No

Organizational Narrative
1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).
Greater Bethel AME Church has a vast amount of skilled contacts as well a proven history of hiring appropriately skilled staff for our summer programs, which have been funded by CTAC in the past. We are familiar with the background safeguards as well as the health and safety skills needed by staff.
Program Description 0-30 Points
2. Describe an overview of your mentoring program focus and priority areas.
Through The LAND Program, we aim to provide mentoring, gardening education, nature-based survival skills, and entrepreneurship training to elementary through high school students. Our project seeks to address two significant challenges facing today's youth: a lack of practical skills and limited exposure to entrepreneurship opportunities. Through The LAND Program we intend to empower young individuals aged 5-18 with hands-on gardening training, basic wilderness survival skills, business acumen, and the confidence to pursue their entrepreneurial dreams. Our mission is to impart land based entrepreneurship and sustainable life skills.
3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.
The curriculum of The LAND Program is designed to provide a comprehensive and engaging learning experience. This curriculum combines hands-on gardening training with entrepreneurship education, which will allow for empowering our participants by developing practical gardening skills, understanding sustainable practices, and embracing an entrepreneurial mindset. Through a series of interactive workshops, group activities, field trips, and guest speaker sessions, participants will gain expertise in planting, nurturing, and harvesting produce, while also delving into essential entrepreneurship concepts such as business planning, marketing, and customer engagement. The curriculum's progression over 9 months ensures a holistic growth journey that fosters confidence, leadership, and environmental stewardship, enabling our youth to excel in both horticulture and business endeavors. The Program Coordinator will play a pivotal role in providing ongoing support to our recruited mentors. They will initiate regular communication channels, including mentor meetings and check-ins, to facilitate knowledge sharing, address concerns, and offer guidance. The Coordinator will organize mentor training sessions at the beginning of the program, equipping them with effective mentoring strategies and tools to engage with youth of diverse backgrounds. Additionally, the Coordinator will oversee the mentor-mentee matching process, ensuring that each participant benefits from a supportive and meaningful mentoring relationship. Throughout the program, the Coordinator will actively monitor mentor-mentee interactions, offering continuous feedback, and facilitating peer learning among mentors. This comprehensive support system aims to cultivate a strong mentorship network that contributes significantly to the participants' personal and skill development, ultimately enhancing the program's impact.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

These guidelines outline the program policies and procedures for addressing incidents involving youth participants and mentors, as well as managing unexpected circumstances that may arise during program hours. These policies are designed to prioritize the safety, well-being, and positive experience of all individuals involved in the mentoring program.

1. Incident Reporting:
In the event of an incident involving a youth participant or mentor, it is essential to promptly address the situation. All incidents, regardless of severity, must be reported to the Program Coordinator immediately. Incidents may include injuries, conflicts, behavioral concerns, or any situation that impacts the well-being of participants or mentors.

2. Immediate Response:
Upon receiving an incident report, the Program Coordinator will assess the situation and take appropriate immediate action, such as providing medical attention if needed or intervening to ensure the safety of all individuals involved. The safety of participants and mentors is our top priority.

3. Communication and Reporting:
The Program Coordinator will notify relevant parties, including parents/guardians of youth participants and mentors involved, as well as organization leadership. A detailed incident report will be filled out, documenting the incident's nature, actions taken, individuals involved, and any follow-up steps required.

4. Conflict Resolution:
In the case of conflicts or disagreements between mentors and youth participants, the Program Coordinator will facilitate open communication and mediation. Our goal is to create a supportive and respectful environment that fosters positive relationships and personal growth.

5. Ongoing Support:
The Program Coordinator will provide ongoing support to mentors, ensuring they have the necessary resources and guidance to navigate their mentorship roles effectively. Regular mentor check-ins will be scheduled to address concerns, offer advice, and encourage continuous improvement.

6. Unexpected Circumstances:
In situations where unexpected circumstances, such as inclement weather or sudden changes to scheduled activities, arise during program hours, the Program Coordinator will make informed decisions to ensure the safety and well-being of participants and mentors. Contingency plans will be in place to address such circumstances, with clear communication provided to all stakeholders.

7. Confidentiality:
All incident reports and related communications will be treated with the utmost confidentiality, shared only with individuals directly involved in the resolution process and those with a legitimate need to know.
These guidelines are meant to ensure a safe, supportive, and enriching environment for all participants and mentors in our program. By adhering to these policies and procedures, we are committed to addressing incidents promptly, promoting positive relationships, and maintaining the integrity of the mentoring experience.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

The city of Gainesville has declared gun violence as a public health crisis. A goal of our program is to pull children and youth away from potentially dangerous environments and to help them develop natural skills that are not taught in their everyday environment. By exposing our participants to nature, gardening skills, survival skills, and entrepreneurship, we can teach them skills that will move them away from participation in violent activities and/or from having to spend unsupervised time in potentially violent spaces.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

The LAND Program is committed to establishing a robust framework for assessing effectiveness and measuring impact. This process will rely on multiple components, including the utilization of a logic model, the collection of comprehensive data on various aspects of the program, diligent data tracking and analysis, and transparent reporting and sharing of findings with relevant stakeholders.

1. Logic Model Framework:
The program's logic model will serve as the foundation for assessing effectiveness and impact. It outlines inputs, activities, outputs, and outcomes, providing a clear roadmap for understanding how the program operates and the desired changes it aims to achieve.

2. Data Collection:
-Participant Demographics: Collecting demographic information ensures we serve a diverse group and tailor the program to meet their specific needs.
-Service Provision: Tracking program activities, such as mentoring sessions, workshops, and field trips, helps evaluate the implementation of the curriculum and the extent of engagement.
-Service Quality: Regular feedback surveys and participant assessments will gauge the quality of program components and mentorship relationships.
-Outcomes: Measuring short-term, intermediate, and long-term outcomes (e.g., skills gained, environmental awareness, entrepreneurial mindset) quantifies the program's impact on participants. We have created a “Mentee Relationship Quality Assessment” and a Pre/Post "Youth Outcome Survey” to accomplish this.

3. Data Tracking and Analysis:
The Program Coordinator, along with data management tools, will track participant attendance, engagement, and progress. This analysis will provide insights into the effectiveness of specific program components and overall impact.

4. Reporting and Sharing Findings:
Regular reports will be compiled by the Program Coordinator, summarizing key data points and insights. These reports will be shared with appropriate parties, including program stakeholders, funders, mentors, and participants. Transparency in reporting ensures accountability and promotes continuous improvement.

5. Continuous Improvement:
Data analysis will lead to evidence-based adjustments in program implementation. For instance, if data shows that a particular workshop is resonating well with participants, similar content may be emphasized. If outcomes fall short of expectations, the program can tailor interventions to address specific areas of improvement.

6. Stakeholder Engagement:
The program values the input of mentors, participants, families, and community partners. Regular meetings and surveys will be conducted to gather their perspectives on program effectiveness and impact, enriching the assessment process.
By implementing this comprehensive assessment framework, The LAND Program ensures that its impact is evidence-driven, responsive to participant needs, and aligned with the program's goals. This commitment to evaluation and continuous improvement reinforces the program's dedication to fostering meaningful growth and transformation among its participants.

Logic Model: The LAND Program

Inputs:
1. Funding: $70,523.38 grant funding for program implementation.
2. Staff: Experienced Program Coordinator for planning, coordination, and oversight.
3. Mentors: Trained mentors with expertise in gardening and entrepreneurship.
4. Youth Participants: Elementary to high school students from the local community.
5. Gardening Supplies: Seeds, tools, soil, containers, fertilizers, and protective gear.
6. Transportation: Vans for field trips, community engagement, and off-site activities.
7. Educational Resources: Workshops, guest speakers, educational materials.

Activities:
1. Gardening Workshops: Weekly sessions teaching gardening techniques.
2. Entrepreneurship Training: Workshops on business planning, marketing, and sales.
3. Mentoring Sessions: One-on-one and group mentoring focusing on personal growth.
4. Field Trips: Visits to local farms, farmers' markets, and community gardens.
5. Community Engagement: Collaborative beautification projects and events.
6. Culminating Events: Showcasing produce, business projects, and accomplishments.

Outputs:
1. Participants Engaged: 30 youth participants involved.
2. Mentor Engagement: Minimum of 4 trained mentors actively participating.
3. Gardening Skills Acquired: Participants' improved gardening techniques.
4. Entrepreneurial Knowledge: Participants' understanding of business concepts.
5. Produce Cultivated: A variety of produce grown.
6. Business Projects: One group entrepreneurial project developed (Farmers’ Market Day).
7. Community Connections: Partnerships established with local organizations.
8. Field Trip Attendance: Participation in off-site learning experiences.

Short-Term Outcomes:
1. Increased Skills: Improved gardening expertise and entrepreneurial knowledge.
2. Confidence Boost: Enhanced self-esteem and belief in personal abilities.
3. Teamwork & Leadership: Strengthened collaboration and leadership skills.
4. Environmental Awareness: Heightened understanding of sustainable practices.
5. Community Engagement: Active participation and contribution to the community.
6. Positive Mentorship: Improved relationships between mentors and participants.

Intermediate Outcomes:
1. Entrepreneurial Mindset: Participants demonstrate creative problem-solving and innovation.
2. Career Preparedness: Youth better equipped for potential horticultural and business endeavors.
3. Environmental Stewardship: Participants take sustainable practices beyond the program.
4. Community Involvement: Continued engagement in community gardening and markets.
5. Youth Empowerment: Participants advocate for positive change within their community.
6. Peer Relationships: Participants form lasting connections with peers and mentors.

Long-Term Outcomes:
1. Successful Entrepreneurs: Participants launch successful entrepreneurial ventures.
2. Sustainable Impact: Participants contribute to local food systems and environmental preservation.
3. Educational Continuity: Participants pursue higher education in related fields.
4. Community Transformation: Improved community well-being through sustainable practices.
5. Leadership Role Models: Participants become advocates for youth empowerment and mentorship.
This logic model demonstrates the program's inputs, activities, outputs, and anticipated short-term, intermediate, and long-term outcomes, illustrating the comprehensive impact of The LAND Program on participants, mentors, and the community.

☐ Defined program design based in research and theory.	☒ Collects data on participant demographics, service provision, quality, and outcomes.	☒ Program logic model specifying inputs, output, outcomes. (If so, please attach)
☒ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

The program design and implementation of "The LAND Program" is structured to provide a holistic and engaging experience for participants over a span of nine months. The program's activities are carefully planned to optimize learning, mentorship, and community engagement.

Program Design:
- Frequency of Meetings: Participants will meet two times a week, specifically on Tuesdays and Thursdays, for two hours each day. This consistent schedule ensures regular engagement and facilitates comprehensive learning.
- One-on-One Sessions: Mentors and mentees will engage in one-on-one sessions weekly, dedicating a minimum of one hour to personalized mentorship. These sessions foster individualized guidance, allowing for the tailored development of skills and personal growth.
- Group Sessions: Group sessions will be integrated into the Tuesday and Thursday meetings. These sessions provide opportunities for interactive workshops, collaborative activities, and peer learning, enhancing participants' teamwork and communication skills.
- Field Trips: Once a month, participants will embark on a Saturday field trip. These trips will offer hands-on experiences, connecting participants with local farms, farmers' markets, and other relevant settings.
- Mentor-Mentee Matching: The mentor-mentee pairs will be thoughtfully matched and committed to a ninemonth relationship. This extended period fosters strong connections and ensures a substantial impact on both mentorship and skills development.

Implementation:
The program will be overseen by a dedicated Program Coordinator, responsible for curriculum development, mentor training, logistics, and program execution. Regular communication and collaboration between mentors, participants, and the Program Coordinator will ensure smooth implementation.

The program's approach, with its combination of one-on-one sessions, group workshops, consistent meetings, and field trips, provides a balanced and effective learning environment. By emphasizing mentorship, hands-on experiences, and community engagement, The LAND Program aims to empower participants with valuable skills, an entrepreneurial mindset, and a deep connection to nature.

8. Describe how you will identify and recruit mentors.

The LAND Program is dedicated to assembling a diverse and qualified mentorship team to provide comprehensive guidance and support to our youth participants. To achieve this, we will implement a multi-pronged recruitment strategy targeting University of Florida students, local Greek organizations, church congregants, and community members.

1.University of Florida Students:
-Collaborate with various University of Florida academic departments to spread awareness about our mentorship opportunity.-Utilize university communication channels, such as newsletters, bulletin boards, and social media platforms, to reach students interested in community engagement, horticulture, and entrepreneurship.-Attend university club fairs, career events, and volunteer expos to directly engage with potential mentors.

-
2.Local Greek Organizations:
-Establish connections with Greek organizations within the university and the local community.
- Present the mentorship opportunity at Greek life meetings and events, highlighting the chance to give back and make a positive impact.
- -Emphasize the alignment of mentorship with Greek values of leadership, service, and community involvement.

3.Local Church Congregants:
-Partner with local churches and religious organizations to share the mentorship opportunity with theirmembers.
-Present the program during church services, gatherings, or community outreach events.
-Emphasize the values of compassion, mentorship, and community service inherent to religious teachings.

4.Community Members:
-Engage with local community centers, libraries, and public spaces to distribute program information.
-Leverage community networks, neighborhood associations, and local events to reach potential mentors.
-Highlight the impact of mentorship in shaping future community leaders and fostering intergenerational connections.

Recruitment Process:
Interested individuals will be encouraged to submit mentorship applications that outline their background,skills, and motivations, as well as complete a background check.
A structured interview process will be conducted to assess alignment with program goals and mentorship values.
Selected mentors will undergo comprehensive training, covering program expectations, mentor responsibilities, and effective communication strategies.

Diversity and Inclusion:
Emphasize the importance of diversity and inclusivity during recruitment efforts to ensure a mentorship team representative of our community's demographics.
Address potential barriers to participation and accommodate diverse schedules and backgrounds.

By leveraging these recruitment strategies and engaging with various segments of the community, we aim to build a mentorship team that brings a wealth of knowledge, experiences, and perspectives to The LAND Program, thereby enriching the mentorship experience for our youth participants.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

"The LAND Program" is committed to engaging children and youth aged 5 to 18 from Alachua County, with a specific focus on reaching youth in East Gainesville. Our recruitment strategy is designed to connect with families in the local community and ensure that all interested youth have the opportunity to participate.

1.Community Outreach:
-Collaborate with schools, community centers, and local organizations in East Gainesville to raise awareness about The LAND Program.
-Attend parent-teacher meetings, community events, and neighborhood gatherings to directly engage with families and explain the program's benefits.
-Utilize local media outlets, such as newspapers, radio, and community bulletin boards, to reach a broader audience.

2.School Partnerships:
-Establish partnerships with schools in East Gainesville to promote the program through school newsletters, websites, and announcements.
-Distribute program information to teachers, counselors, and after-school program coordinators to ensure that parents are aware of the opportunity.

3.Online Presence:
-Create a dedicated program website or webpage with program details, application forms, and contact information.
-Utilize social media platforms to reach parents and youth, sharing program updates, success stories, and engaging content.

4.Local Events and Workshops:
-Host informational workshops in East Gainesville that explain the program's objectives, benefits, and activities to parents and potential participants.
-Participate in local events, fairs, and festivals to interact with families and distribute program materials.

5.School Visits and Presentations:
-Arrange visits to schools in East Gainesville to directly engage with students, discuss the program, and distribute informational flyers.
-Conduct presentations during school assemblies or classes to spark interest among potential participants.

6.Parent Communication:
-Communicate with parents via electronic correspondence, including emails and text messages, to provide updates about the program and application deadlines.
-For parents with limited internet access, offer a monthly newsletter in physical form that provides key information and program highlights.

7. Collaborative Efforts:- Collaborate with local youth-serving organizations, community leaders, and churches to extend the program's reach and gain credibility within the community.Participant Goal and Target:The LAND Program aims to enroll a total of 30 participants, aged 5 to 18, from Alachua County, with a special focus on East Gainesville. By reaching out through various channels and building strong community partnerships, we aim to create a diverse and engaged cohort of children and youth who will benefit from the unique opportunities offered by the program.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

The CTAC funds through the Mentoring Grant will expand our current mentoring efforts at Caring and Sharing Learning School, Lake Forest Elementary School, Howard Bishop Middle School and Eastside High School by creating a program specifically designed to develop land based entrepreneurship and sustainable life skills in a year round program for our children.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Collaborative efforts with key organizations and stakeholders such as Sliick Garden, Nazareth Farms, The Men's and Women's Ministry of Greater Bethel A.M.E. Church, Fraternal organizations, and University of Florida students, will play a pivotal role in enhancing the services offered by The LAND Program and creating a lasting positive impact on the lives of the children and youth we serve.

1. Sliick Garden and Nazareth Farms:
Collaborating with Sliick Garden and Nazareth Farms brings invaluable expertise in sustainable agriculture and community engagement. Sliick Garden's horticultural knowledge will enhance our gardening curriculum, enabling participants to develop practical skills and cultivate a deeper connection with the environment. Nazareth Farms' experience in land and community development will help us to properly cultivate the outdoor space, while helping to enrich our outreach efforts and provide access to valuable local resources, further embedding the program in the local community.

2. The Men's and Women's Ministry of Greater Bethel A.M.E. Church:
Partnering with the Men's and Women's Ministry of Greater Bethel A.M.E. Church establishes a strong connection with the community and amplifies our impact. These ministries commitment to social outreach aligns with the program's values of mentorship and community service. Collaborative events, workshops, and support from the ministries will foster a sense of belonging and provide an additional layer of mentorship for our participants.

3. Fraternal Organizations:
Engaging with fraternal organizations brings forth a network of committed individuals who value community service and youth empowerment. Fraternal organizations can offer volunteer support, mentorship, and resources that enrich our program activities. Their dedication to uplifting the community aligns seamlessly with our goals, enhancing the overall participant experience.

4. University of Florida Students:
Collaboration with University of Florida students taps into a pool of energetic and innovative young minds. Their involvement as mentors brings diverse perspectives and contemporary insights, enriching mentorship sessions and exposing participants to higher education opportunities. This partnership fosters intergenerational connections, inspiring youth to dream big and pursue higher education.
Positive Impact:
- Expertise and Resources: Collaborators bring specialized knowledge, resources, and best practices that enhance the quality of our program offerings.
- Expanded Outreach: Community organizations and ministries provide access to a broader network, enabling us to engage more families in need of our services.
- Holistic Support: The involvement of fraternal organizations and University of Florida students enriches our mentorship and guidance, fostering well-rounded personal growth for participants.
- Sustainability: Collaborative efforts ensure the long-term sustainability of The LAND Program, drawing on the strengths of multiple partners to create a lasting impact.
- Diverse Role Models: Collaborators from various backgrounds introduce participants to diverse role models, helping them envision a broader range of possibilities for their future.
In conclusion, these collaborative efforts synergize the strengths and resources of multiple organizations,

creating a robust support system that not only enhances our program but also positively transforms the lives of the children and youth we serve through The LAND Program.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

The Mission

The Mission of the African Methodist Episcopal Church is to minister to the social, spiritual, and physical development of all people.

The Vision

The vision of our ministry is to build upon the whole person by providing theologically sound biblical teaching, effective worship, commitment to family, and an emphasis on understanding personal purpose.

Ministries

MANAGEMENT

*Board of Stewards

*Board of Trustees

*Finance Committee

NURTURE

*Class Leaders Council

*Young People's Division

*Christian Education Department

*Bible Discovery Hour

*Culinary Ministry

*Daughters of Sarah

*Deaconess Board

*Debutantes and Masters Commission

*Emeritus Ministry

*Emotional Literacy Ministry

*Financial Wellness Ministry

*Health Ministry

(Mental Health, Dental, Movement, Nutrition and Numbers)

*Lay Organization

*Marriage Ministry

*New Members Ministry

*Prayer Ministry

*Real Talk Bible Study

*Scholarship: Preparation and Retention

*Singles Ministry

*Sons of Allen

*Young Adult Ministry

OUTREACH

*Community Engagement Ministry

*Evangelism Ministry

*Public Relations

*Social/Political Action Ministry

*Summer Camp

*Transportation Ministry

*Women's Missionary Society

WITNESS

*Children's Church

*Hospitality Ministry

*Media & Technology Ministry

*Ministerial Team

*Music Ministry

*Performing Arts Ministry

*Stewardess Board

*Usher Board

*Security Ministry

*Green Thumb Ministry

13. Describe your organizational capacity to carry out the proposed project plan.

Greater Bethel AME Church was founded in Gainesville, Florida in 1869. We have been and remain a pillar in the community as well as a relevant force confronting and addressing community needs. We have a strong, diverse and gifted congregation of more than 400 parishioners as well as many community partners. We are currently successfully delivering youth services, feeding services, mental health services and more to the community. We are blessed to have an abundance of volunteers within our organization

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Our commitment to the long-term sustainability of the proposed program, "The LAND Program," goes beyond the contract term. We recognize the importance of equipping the host site and the broader community with the knowledge, skills, and connections necessary to continue the program's impact.

1. Training and Capacity Building:
- Host Site Staff: We will conduct comprehensive training sessions for the host site staff, ensuring they have the expertise to continue program activities. This includes mentor recruitment, curriculum delivery, mentorship, and logistical management.
- Community and Church Leaders: By training local community and church leaders, we empower them to take on leadership roles within the program. This sustains the connection with the community and ensures the program's continuation.

2. Garden Maintenance and Supplies:
- Hands-On Gardening Workshops: We will provide training on gardening techniques, soil management, and plant care. This knowledge transfer equips staff and community members with the skills to maintain the garden effectively.
- Supply Management: Training will cover the procurement and maintenance of gardening supplies, ensuring the availability of resources needed to sustain the program's activities.

3. Event Planning and Execution:
- Farmers Market Training: We will provide guidance on organizing and running events like farmers markets, including logistics, vendor management, marketing, and customer engagement. This empowers the community to continue revenue-generating activities.

4. Community Partnerships and Recruitment:
- Community Connections: We will facilitate introductions and establish relationships with local partners, leaders, and organizations. This network-building approach ensures a continued pool of resources and potential participants.
- Recruitment Strategies: We will share successful recruitment strategies, materials, and approaches that have proven effective during the contract period. This guidance will enable ongoing participant engagement.

5. Program Evaluation and Feedback:
- Ongoing Monitoring: We will guide the host site in establishing an ongoing monitoring and evaluation framework to assess program effectiveness and gather participant feedback.
- Adaptation: The program can adapt based on evaluation findings, ensuring continued relevance and impact.

6. Legacy Transition Plan:
- Knowledge Transfer: As the contract nears its end, we will engage in a comprehensive knowledge transfer process, sharing program materials, templates, and lessons learned.
- Transition Support: We will provide ongoing consultation and support during the initial phase of the transition, ensuring a seamless handover of responsibilities.
Through these strategies, we are committed to establishing a self-sustaining ecosystem where local stakeholders can continue the program's mission, impact, and growth long after the contract term. This sustainability approach reflects our dedication to building enduring positive change within the community

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Greater Bethel AME Church will provide in-kind services such as covering the cost of any additional insurance, use of office equipment, phones, utilities and social media advertisement for recruitment purposes.

16. Describe your organization's fundraising activities.

The ministry of Greater Bethel AME Church is funded by our **Vision for Financial Stewardship**, which the congregation faithfully supports. The Vision for Financial Stewardship consist of three components, which are:

1. Tithe (10% of Income or Increase)

2. Offering (As you purpose in your heart)

3. Sacrificial Offering (A minimum of $250 given on Holy Communion Sunday in March and October)

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Endemic Interruption Plan:
The "Endemic Interruption Plan" outlines measures to address potential interruptions to the program due to endemic-related factors, such as disease outbreaks, health concerns, or safety considerations. This plan is designed to ensure the safety and well-being of participants, mentors, and staff while maintaining the program's continuity. The following is what we will have in place to ensure safety for program participants, volunteers, and staff.

1. Monitoring and Assessment:
- Stay informed about local health advisories, guidelines, and recommendations provided by relevant health authorities.

- Monitor the prevalence of endemic-related issues in the community and stay updated on any developments.
2. Communication and Transparency:
- Maintain clear and consistent communication with participants, mentors, and their parents/guardians about any changes or updates related to the program.
- Establish a communication protocol to quickly disseminate information through electronic means, phone calls, and newsletters.

3. Risk Assessment:
- Conduct a thorough risk assessment to evaluate the potential impact of endemic-related interruptions on program operations.

- Identify key areas of concern and prioritize the safety and health of participants and mentors.
4. Flexible Programming:
- Develop a contingency curriculum that can be delivered remotely if in-person meetings are not possible due to endemic-related restrictions.
- Adapt program activities to align with health guidelines, emphasizing virtual sessions, online resources, and individualized mentorship.

5. Health and Safety Measures:
- Implement enhanced health and safety protocols, such as mandatory mask-wearing, physical distancing, and increased sanitation measures, during in-person activities.
- Provide access to hand sanitizers, masks, and other personal protective equipment as needed.

6. Remote Engagement:
- Utilize digital platforms for virtual mentorship sessions, workshops, and discussions to ensure continued engagement and learning.
- Provide guidance and training to mentors on effectively conducting virtual sessions and maintaining participant engagement.

7. Participant Support:
- Establish a support system for participants to address any mental, emotional, or academic challenges they

may face during endemic-related interruptions.
- Offer resources, counseling, and assistance to ensure their well-being and academic progress.

8. Program Evaluation and Adaptation:
- Continuously assess the effectiveness of the adapted program format and make necessary adjustments based on feedback and outcomes.
- Seek input from mentors, participants, and parents to ensure the program remains valuable and relevant.

9. Regular Updates:
- Regularly update all stakeholders on the status of the program, changes to activities, and any adjustments made in response to endemic-related interruptions.
- Maintain an open line of communication to address concerns, questions, and suggestions from participants, mentors, and parents.

By implementing this Endemic Interruption Plan, the program will be better equipped to navigate challenges arising from endemic-related interruptions while ensuring the safety, engagement, and well-being of all involved parties.

- Jon Parker, Program Coordinator
    - Nazareth Farms, Vendor
        - Sliik Garden, Vendor

Jon Parker, *MAMFT, LPC*, LMHC, *NCC*

Phone: 510.205.4659

Website: www.balekarunclub.com

E-Mail: jon.parker@ufl.edu

Education

University of Florida, Gainesville, FL **2021 - Present**
PhD - Youth Development and Family Science, FYCS

Richmont Graduate University, Atlanta, GA **2014**
Master of Arts in Marriage and Family Therapy

University of California, Berkeley, Berkeley, CA **2002**
Bachelor of Arts - African American Studies, Social Studies emphasis

Clinical Experience

University of Florida, Gainesville, FL **2020 - 2021**

Mental Health Counselor

- Conducted triage appointments with UF students seeking counseling services
- Assisted students with social services needs including, but not limited to, referral to community resources
- Consulted with clinical faculty and case managers on students with urgent/emergent/recurrent concerns

Oglethorpe University, Atlanta, GA **Jan 2020 - May 2020**

Mental Health Counselor

- Provide individual and group counseling services for students
- Responsible for promotion and coordination of mental health related events on campus
- Coordinate wellness activities for students, faculty, and staff

Jon Parker Consulting, Atlanta, GA/Gainesville, FL **2015 - Present**

Therapist-Private Practice

- Provide individual, family, and group counseling services for clientele
- Develop treatment plans and/or safety plans for clients
- Provide life and business coaching services

Other Experience

Founder- *BALEKA Wellness Initiative*, Cape Town, South Africa /Atlanta, GA **September 2018 - Present**

- Facilitate nutritional and emotional health programs in various schools and community centers
- Host workshops and forums addressing the benefits of proper physical and emotional health
- Provide free and low cost counseling services
- Provide free cooking classes for youth and young adults
- Coordinate job shadowing opportunities for youth and young adults
- Created job readiness programs- Cape Town, South Africa

Co-Founder- *BALEKA Run Club*, Cape Town, South Africa /Atlanta, GA **September 2018 - Present**

- Organize group exercise and marathon training
- Conduct running tours of townships and other local areas- Cape Town, South Africa
- Coordinate group walks, hikes, and trail runs
- Provide mentoring services
- Coordinate various community service projects
- Created a homework / tutoring lab- Cape Town, South Africa

COMMUNITY GARDEN

PROPOSAL

CRIME

WHY GARDEN?

Gardening can have several positive effects on communities and individuals that may indirectly contribute to reducing crime or negative behaviors. While gardening itself may not directly prevent crime, it can be part of a larger strategy to improve neighborhood conditions and foster a sense of community, which can have a positive impact on crime rates and negative behaviors. Here are some ways in which gardening can contribute to these positive outcomes:

COMMUNITY BUILDING

Gardening often brings people together, encouraging neighbors to work collaboratively on a shared project. This fosters a sense of community and can lead to improved relationships and social cohesion among residents.

STRESS REDUCTION

Gardening has been shown to have therapeutic effects, reducing stress and anxiety levels. When individuals have healthier ways to cope with stress, they may be less likely to engage in negative behaviors or turn to criminal activities as an outlet.

GREATER BETHEL A.M.E. CHURCH

WWW.GBGVILLE.COM

701 SE 43RD STREET GAINESVILLE, FL 32641

YOUTH ENGAGEMENT

Involving young people in gardening projects can provide them with a sense of purpose and responsibility. It gives them a constructive activity to participate in, reducing idle time that might otherwise lead to negative behaviors or getting involved with the wrong crowd.

HEALTHY LIFESTYLE

Physical Activity

Gardening involves various physical activities such as digging, planting, weeding, watering, and harvesting. These activities provide moderate exercise, promoting cardiovascular health, strength, and flexibility.

Fresh and Nutritious Food

Growing your own fruits, vegetables, and herbs allows you to have access to fresh and nutritious produce. Consuming homegrown foods often means fewer pesticides and chemicals, leading to a healthier diet.

Improved Mental Health

Gardening can have a positive impact on mental health. It has been associated with reduced symptoms of depression and increased feelings of happiness and well-being.

Sense of Accomplishment

Successfully growing plants and seeing them thrive can provide a sense of accomplishment and satisfaction. This boosts self-esteem and confidence, contributing to a positive outlook on life.

Red Oak Mulch

Mulch provides an alkaline balance as it breaks down into the soil. Iron oxide, a natural resource that is safe for your family, your pets, and your plants.

Black Pine Mulch

Shredded pine mulch is naturally pest-resistant and mats together to stay in place and shade out weeds.

Gold Cypress Mulch

Cypress is preferred by homeowners and landscapers as it doesn't decompose as quickly as other mulches.

GREATER BETHEL
AME CHURCH
GAINESVILLE, FL
THERE IS A PLACE FOR YOU

NAZARETH FARMS

INVOICE $3500

Rent Equipment

- Home Depot 7 cubic yard dump trailer
- Sunbelt Bush Hog
- Home Depot Pole Saw

Purchase Tools

- Chainsaw Chain
- 6 rakes
- 6 shovels
- string
- wooden stakes
- gloves

LAND CLEAR

- Remove small tress, vines, bushes and debris along creek.

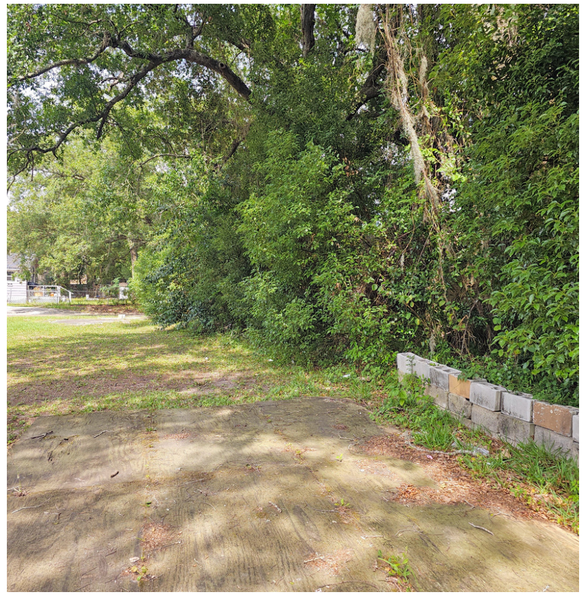
Mulch

- Purchase 20-40 cubic yards of mulch

Labor

- 3 men

BEFORE



AFTER

Outdoor Youth Empowerment Program: Cultivate, Thrive, and Grow

Program Overview:
The Youth Empowerment Program is a transformative experience designed to build character, foster survival skills, and ignite the entrepreneurial spirit in young individuals. This program combines outdoor adventures, sustainable gardening, survival skill development, and an exciting entrepreneurial component that empowers youth to cultivate, thrive, and grow as future leaders.

Program Objectives:
1. Character Development: Instill valuable traits like resilience, teamwork, adaptability, and responsibility through challenging outdoor activities and hands-on experiences.

2. Survival Skills: Teach essential survival skills, such as shelter-building, fire-making, wilderness navigation, and basic first aid, to build confidence and self-reliance.

3. Sustainable Gardening: Introduce participants to the joys of gardening, sustainable agricultural practices, and the importance of cultivating and nourishing the earth.

4. Entrepreneurship: Inspire young minds to think creatively and develop an entrepreneurial mindset by establishing a small business venture around the food they grow in the garden.

Program Components:
1. Outdoor Adventure Day: The program starts with an adventurous day where youth engage in team-building activities, wilderness hikes, and camping under the stars. This phase focuses on character-building and fostering a sense of camaraderie among participants.

2. Survival Skills Workshops: Expert instructors lead workshops on wilderness survival skills, including shelter construction, fire-starting techniques, water purification, and primary wilderness navigation. Participants gain practical knowledge to handle challenging situations with confidence.

3. Sustainable Gardening Workshops: Youth learn the fundamentals of gardening, soil preparation, planting, and sustainable practices. They actively participate in tending to their own garden plots, growing fresh fruits, vegetables, and herbs.

4. Entrepreneurship Challenge: In the entrepreneur component, participants are encouraged to start a small business venture based on the produce they grow in the garden. They develop business plans, marketing strategies, and budgeting skills, fostering their entrepreneurial creativity.

5. Community Market Day: As the culmination of the entrepreneurship challenge, participants host a community market day where they sell their organically grown produce and homemade products. This hands-on experience allows them to interact with customers, practice salesmanship, and understand the importance of sustainability in business.

Program Impact:
The Outdoor Youth Empowerment Program aims to:

- Foster personal growth, leadership, and self-reliance in youth.
- Cultivate a deep appreciation for nature and environmental stewardship.
- Nourish essential life skills and values that will serve participants personally and professionally.
- Inspire a passion for sustainable living and responsible entrepreneurship.

For inquiries and program registration, please contact:
SLIICK GARDEN / SLIICKGARDEN@GMAIL.COM / 850-525-9659

SLIICK Garden Corporation
1324 NW 6th PL
Gainesville, FL 32603
Phone: (850) 525-9659
Email: sliickgarden@gmail.com

Invoice
Invoice Number: INV-2023-001
Date: August 8, 2023,

Bill To:
Greater Bethel A.M.E Church
701 SE 43rd ST.
Gainesville, FL, 32641

Period: August 1st, 2023 - August 1st, 2024
Monthly Amount: $550.00
Annually Amount: $6600.00

Itemized Description:
Program Development
Monthly Maintenance of the Church Community Garden

Payment Information:
You can make payment via check or online transfer using the following details:

Bank: Vystar Credit Union
Account Holder: SLIICK Garden Corporation
Account Number: 7903149707
Routing Number: 263079276

Thank you for your continued partnership. If you have any questions or concerns, please contact us at the provided phone or email address.

Sincerely,

Erinesha Hamilton

Churches (including integrated auxiliaries and conventions or associations of churches) that meet the requirements of section 501(c)(3) of the Internal Revenue Code are automatically considered tax exempt and are not required to apply for and obtain recognition of exempt status from the IRS.

Greater Bethel African Methodist Episcopal Church, Inc. is not required to file an annual 990 Form.

2023 FLORIDA NOT FOR PROFIT CORPORATION ANNUAL REPORT

FILED
Jan 26, 2023
Secretary of State
0893590936CC

DOCUMENT# 768028

Entity Name: GREATER BETHEL AFRICAN METHODIST EPISCOPAL CHURCH, INC.

Current Principal Place of Business:

701 S E 43RD ST
GAINESVILLE, FL 32641

Current Mailing Address:

701 S E 43RD ST
GAINESVILLE, FL 32641 US

FEI Number: 30-1265124

Certificate of Status Desired: No

Name and Address of Current Registered Agent:

RAWLS, RONALD
701 S E 43RD ST
GAINESVILLE, FL 32641 US

The above named entity submits this statement for the purpose of changing its registered office or registered agent, or both, in the State of Florida.

SIGNATURE: RONALD RAWLS JR 01/26/2023

Electronic Signature of Registered Agent — Date

Officer/Director Detail :

Title	PASTOR
Name	RAWLS, RONALD
Address	701 S E 43RD ST
City-State-Zip:	GAINESVILLE FL 32641

Title	TRUSTEE
Name	MONLYN, GINA
Address	4672 NE 16TH TERRACE
City-State-Zip:	GAINESVILLE FL 32609

Title	TRUSTEE
Name	HALL, ERNEST
Address	1311 ROYAL DORNOCH DR
City-State-Zip:	JACKSONVILLE FL 32221

Title	STEWARD
Name	JOHNSON, VERNA
Address	3432 NW 52ND AVE
City-State-Zip:	GAINESVILLE FL 32605

Title	STEWARD
Name	JONES, MIA
Address	2714 NW 67TH PLACE
City-State-Zip:	GAINESVILLE FL 32653

I hereby certify that the information indicated on this report or supplemental report is true and accurate and that my electronic signature shall have the same legal effect as if made under oath; that I am an officer or director of the corporation or the receiver or trustee empowered to execute this report as required by Chapter 617, Florida Statutes; and that my name appears above, or on an attachment with all other like empowered.

SIGNATURE: RONALD RAWLS, JR PASTOR 01/26/2023

Electronic Signature of Signing Officer/Director Detail — Date

REQUEST FOR PROPOSAL (RFP) ADDENDUM

7/28/2023

Addendum No.: 1

Request for Proposal #: 2023-02

Project Title: Youth Mentoring Program

Date of Addendum: 7/28/2023

RFP Due date (Original): August 17, 2023

RFP Due date (New): August 17, 2023

This Addendum No. 1 contains the following:

Bidders Conference 10am

1. **Question:** Do you have to be located in Alachua County?

   Answer: Contractors will provide one-to-one mentoring and character-building services to youth enrolled in elementary, middle, and/or high school. All youth served must be Alachua County residents. Mentoring Programs are to be conducted in Alachua County, unless there is an activity the organization is attending with the mentee(s) outside of Alachua County.

2. **Question:** If we only offer one to one mentoring, not group mentoring, are we eligible to apply?

   Answer: Listed in the minimum requirements to bid. Each contractor must offer one-to-one and group mentoring sessions for this Youth Mentoring RFP.

3. **Question:** Is there a fillable pdf version of the application (and other materials)?

   Answer: You must download all forms to use them.

4. **Question:** What if you haven't had an audit done yet? We do have a 990.

   Answer: The fiscal form requirement is to provide one or the other of the listed documents in Attachment 1. Attachment 1 is a list of possible documents you may provide. You submit the form that fits your organization. You can submit a current 990 form or Organization Annual Audit (Division of Corporations Annual Report Filings & Department of Agriculture Solicitations of Contributions Filings or

most recent Financial Statements (Income Statement & Balance Sheet) provided to your Board along with the corresponding minutes).

5. **Question:** Can you put N/A on the fiscal forms if you your organization does not need to request funding for one of the categories?

   Answer: Yes, if something does not apply to your organization you may put N/A in the justification section.

Bidders Conference 6pm

6. **Question:** What fiscal information will a one person LLC provide that does not have a board?

   Answer: An income statement and balance sheet can be submitted for an LLC without a board.

7. **Question:** What happens if you submit your RFP early and an addendum comes out?

   Answer: The final response to written questions will be posted on August 8th, 2023. Everyone should signup to receive email notifications to receive updates when there has been an update to the RFP. If you summit your organization application early, make a note to revisit the Bid page to ensure you have included all added Addendums with your submitted application before the August 17th 3:00 pm deadline.

This addendum will become part of the Request for Proposal and acknowledgement of its receipt should be submitted with the Request for Proposal Response. A signature on this addendum does not substitute for a signature on the original Request for Proposal document. The original Request for Proposal document must be signed.

RESPONDER NAME: Ronald Rawls, Jr

SIGNATURE:

TITLE: Pastor

DATE: 8/17/2023

This addendum will become part of the Request for Proposal and acknowledgement of its receipt should be submitted with the Request for Proposal Response. A signature on this addendum does not substitute for a signature on the original Request for Proposal document. The original Request for Proposal document must be signed.

RESPONDER NAME: Ronald Rawls, Jr.

SIGNATURE:

TITLE: Pastor

DATE: 8/17/2023

REQUEST FOR PROPOSAL (RFP) ADDENDUM

8/8/2023

Addendum No.: 2

Request for Proposal #: 2023-02

Project Title: Youth Mentoring Program

Date of Addendum: 8/8/2023

RFP Due date (Original): August 17, 2023

RFP Due date (New): August 17, 2023

This Addendum No. 2 contains the following:

1. **Question.** Do all mentor/staff have to be cleared through the Clearinghouse prior to application deadline or prior to contracting if awarded?

   Answer. Prospective contractors must be willing to comply with background screening requirements.

   Background Screening: All staff and mentors working in CTAC funded mentoring programs must comply with Level 2 background screening and fingerprinting. The program must maintain staff personnel and mentor files which reflect that a screening result was received and reviewed to determine employment eligibility prior to employment (Page 8).

2. **Question.** What is the difference between the stipend versus a paid position for the mentor? (Can they be paid hourly and still receive stipends?)

   Answer. The Contractor must describe how stipends will be provided to mentors. For example, a stipend may be used to cover the cost of taking the mentee to a museum. This must include how much and for what types of activities or events or other reasons that stipends will be provided within the justification section of the attached budget forms (Page 7).

3. **Question.** Can I change the narrative and budget category from salary to stipend?

   Answer. No, you cannot change the narrative and budget categories. None of the categories can be changed on the forms. You may utilize the description and justification sections of the forms. See question #2 above for examples of what stipends can be used for. Stipends can be documented under the transportation, office supplies or program expenses tabs.

4. **Question.** Regarding the CTAC collaboration, are these future collaborations that the organization must be willing to allow. Or should provisions for these future collaborations be included in the organization informational narrative? If so, where?

   Answer. Prospective contractors are only required to answer the questions on the Application Form 3 and submit the items on the checklist (page 17 of the RFP).

5. **Question.** Should a cover page be submitted with the organization information and narrative?

   Answer. See answer to question #4 above.

6. **Question.** Can I download the IRS form 990 and fill it out myself or is this something from a previous tax return?

   Answer. A 990 is completed by a tax preparer and may not be applicable to your organization. Please refer to the checklist for the list of possible documents to submit for Attachment 1 (page 17 of the RFP).

7. **Question.** Do I need to create a model contract for future services?

   Answer. Please refer to the submission checklist on page 17 for the list of documents you should submit for this RFP. Contracts are completed by Childrens' Trust staff.

8. **Question.** If any agency can give stipends, are any fringe benefits required to be paid, if so, which ones?

   Answer. Stipends are not intended to pay salaries, please refer to the answer in question #2 from page 7 of the RFP.

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	I AM STEM Foundation, Inc.
Primary Contact Name	Natalie S. King
Primary Contact Phone	321-480-8393
Primary Contact Email	natalieking@iamstemcamps.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☒ Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☒ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes ☒ No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

Our organization has a clear and consistent hiring process that ensures the selection of qualified and suitable staff for the mentoring program. Comprehensive and ongoing training and professional development is provided for our staff to enhance their knowledge, pedagogy, and practice. I AM STEM complies with the background screening requirement (DCF Clearinghouse) for all staff who work with children in the mentoring program. We follow the steps and procedures outlined by the Department of Children and Families (DCF) to conduct Level 2 screening and have fingerprints retained by FDLE. We use an approved live scan vendor to collect the fingerprints of our staff electronically and submit them to FDLE for processing. We also ensure that all staff have a photograph taken at the time of screening and sign a privacy policy. We use the Clearinghouse portal to track the screening process and results. We verify that all staff have passed the screening before they start working with students.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

The mentoring program envisions nurturing the next generation of well-rounded individuals who excel not only in STEM (Science, Technology, Engineering, and Mathematics) but also possess strong social-emotional skills and character traits. This comprehensive approach aims to equip mentees with the tools necessary for success in both their academic and personal lives.

Program Focus Areas

STEM Education:

- Encouraging curiosity and exploration in the fields of science, technology, engineering, and mathematics.
- Providing hands-on experiences, experiments, and projects to enhance practical learning.
- Connecting mentees with STEM professionals, arranging site visits, and participating in STEM-related events to showcase real-world applications.
- Fostering critical thinking, problem-solving, and innovation through STEM challenges.

Social-Emotional Learning (SEL):

- Promoting self-awareness, self-regulation, and emotional intelligence among mentees.
- Facilitating open discussions on topics like empathy, communication, conflict resolution, and stress management.
- Providing tools and techniques for managing emotions and building positive relationships.
- Encouraging reflection and self-assessment to promote personal growth and resilience.

Character Development:

- Instilling values such as integrity, responsibility, perseverance, and ethical decision-making.
- Engaging in activities that promote empathy, kindness, and community involvement.
- Encouraging mentees to set and work towards personal and ethical goals.
- Showcasing role models and stories that exemplify positive character traits.

Program Components

One-on-One Mentoring:

Pairing mentees with mentors from STEM backgrounds who act as guides, role models, and sources of inspiration.
Facilitating regular meetings for individualized support, goal setting, and progress tracking.

Group Workshops:
Conducting interactive workshops on STEM topics, SEL skills, and character development.
Incorporating hands-on activities, discussions, and team-based challenges to enhance learning.

Guest Speaker Series:
Inviting accomplished professionals, scientists, and leaders to share their experiences and insights with mentees.
Providing exposure to diverse career paths and real-world applications of STEM.

Community Projects:
Collaborating on projects that address real-world problems, fostering teamwork and a sense of purpose.
Connecting STEM concepts with community needs to demonstrate the positive impact of knowledge application.

Progress Assessment:
Regularly evaluating mentees' growth in STEM knowledge, SEL skills, and character development.
Utilizing feedback from mentors, mentees, and stakeholders to refine the program and ensure effectiveness.

Program Impact:
The mentoring program aims to cultivate well-rounded individuals who possess the skills, knowledge, and qualities to excel academically, contribute positively to society, and navigate the complexities of the modern world with confidence and integrity. Through its whole-child approach, the program strives to empower mentees to become future leaders, innovators, and compassionate citizens.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Sudden Impact Solutions offers a comprehensive character-building mental health and wellness curriculum designed to equip mentors and mentees with the skills and knowledge needed to foster personal growth, emotional resilience, and positive relationships. Prior to program implementation, mentors will receive training from Sudden Impact Solutions to build the skill set necessary to guide their mentee through the mental health and wellness curriculum. The goal of the training is to increase mentor efficacy and staff ability to support students with early intervention practices at the onset or while experiencing mental health challenges. The program will provide students with the skills to recognize their triggers; implement coping strategies; support their peers; and access or direct themselves and others to appropriate help before a mental health crisis arises.

To ensure the success of recruited mentors and the positive impact on mentees, the program supervisors at I AM STEM provide continuous support through training workshops, regular check-ins, extensive resources, peer support and program evaluation and feedback.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Ensuring the safety, well-being, and positive experience of both youth mentees and mentors is of paramount importance to our mentoring program. To effectively manage incidents and unexpected circumstances during mentoring program hours, we have established a set of comprehensive policies and procedures. Our incident reporting and documentation procedures require all mentors to immediately report any incidents, conflicts, or safety concerns to the program supervisor. All participant and staff emergency contacts are always kept on record and accessible to program staff and leadership. In the event of a medical emergency, all mentors are trained in basic first aid practices as well as emergency response procedures. Regular training sessions for mentors include guidance on preventing and managing conflicts, addressing sensitive topics, and promoting a safe and inclusive mentoring environment. In the case

of any incident involving a youth mentee, program supervisors will communicate with the mentee's parents or guardians to provide information, reassurance, and ensure their involvement in resolving the situation. Incidents and unexpected circumstances will be reviewed by program supervisors to identify patterns, assess the effectiveness of policies, and make necessary improvements to prevent future incidents.

Through these well-defined policies and procedures, our mentoring program aims to create a secure and supportive environment where both mentors and mentees can thrive, while ensuring that unexpected situations are handled promptly, professionally, and with the utmost care.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Our mentoring program is dedicated to ensuring that all children and youth live in a safe community, which directly aligns with CTAC Goal 3. Our program focus, strategies and practices contribute to creating a safe environment for children and youth. Mentoring program participants will significantly contribute to a safer community, as they are individuals who have developed positive character traits and role-modeling, social-emotional wellbeing, inclusivity, and empowerment skills.

Children and youth who participate in a program focused on holistic development, STEM, social-emotional learning, and character-building are not only enriching their own lives but are also actively contributing to the safety and well-being of their community. Their enhanced skills, positive behaviors, and active engagement can create a ripple effect that leads to a safer and more harmonious environment for everyone.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Our mentoring program places a strong emphasis on assessing its effectiveness and impact through evidence-based practices. We follow a systematic approach that involves collecting, analyzing, and utilizing data to make informed decisions and improvements. Our program starts by setting clear and measurable objectives for each of its goals. These objectives serve as benchmarks to assess the program's success.

We collect both qualitative and quantitative data to evaluate the program's impact. This includes surveys, assessments, interviews, and observations. Data is collected from mentors, mentees, parents, program supervisors, and other stakeholders. For the STEM education component, we track the academic performance of mentees in relevant subjects to gauge the program's influence on their learning outcomes.

We gather qualitative insights through interviews and focus groups with mentors, mentees, and parents to understand their perceptions, experiences, and the program's influence on their lives. Program supervisors and mentors observe changes in mentees' behavior, character traits, and interactions to gauge improvements in social-emotional skills and character development.

Our program establishes a long-term tracking system to follow the progress of participants even after they complete the formal mentoring period. This helps us understand the lasting impact of the program. Based on the evidence collected, we make data-driven decisions to improve various aspects of the program.

By systematically collecting, analyzing, and utilizing evidence, our program ensures that it remains responsive to the needs of its participants and maintains a high level of effectiveness in achieving its goals. This commitment to evidence-based practices allows us to continually refine our program to create the most meaningful and positive impact possible.

☒Defined program design based in search and theory.	☒Collects data on participant demographics, service provision, quality, and outcomes.	☐Program logic model specifying inputs, output, outcomes. (If so, please attach)

☒ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Our mentoring program follows a structured design and implementation to ensure meaningful engagement, impactful learning, and positive outcomes for all participants. The program is tailored to different age groups, with specific frequency, format, and match longevity.

- Group Sessions (Monthly, 60 Minutes):

  Group sessions are held once a month, providing a consistent and regular opportunity for all participants to come together. Each group session lasts for 60 minutes, ensuring an efficient use of time while delivering valuable content. Group sessions cover a variety of topics, including STEM activities, social-emotional learning exercises, character development discussions, and team-building activities.

- One-on-One Sessions (Once Weekly, 60 Minutes):

  One-on-one sessions occur once a week, allowing mentors and mentees to build a deeper connection and engage in personalized conversations. Each one-on-one session lasts for 60 minutes, providing mentors and mentees with ample time for meaningful interaction. One-on-one sessions focus on individual goal setting, progress tracking, academic support, and addressing specific needs of mentees.

- Match Longevity and Length:

  Elementary Students (October 2023 - May 2024): Matches for elementary students are established from October 2023 and will continue through May 2024. This period allows for a consistent and extended mentorship experience that spans the school year.

  Middle and High School Students (June 2024 - July 2024): Matches for middle and high school students are established from June 2024 to July 2024. This shorter duration is aligned with the summer break and focuses on providing support and enrichment during this period. They will be introduced to college and careers and have opportunities to have more sustained engagement in mentoring programs.

The program culminates with a celebratory event, recognizing the achievements of mentors and mentees and showcasing their growth and accomplishments.

Through this well-structured design and implementation, our mentoring program aims to create a nurturing and engaging environment that supports the holistic development of elementary, middle, and high school students. The tailored frequency, content, and match duration ensure a meaningful experience for each age group, while the focus on regular communication, support, and evaluation guarantees a successful and impactful mentoring journey.

8. Describe how you will identify and recruit mentors.

We will identify and recruit mentors from service-oriented organizations at the University of Florida (UF) like NSBE (National Society of Black Engineers), PBM (Progressive Black Men), SISTUHS (Sisters Striving to Uplift Sisters) as well as other like-minded organizations. This strategy will engage dedicated and compassionate individuals. We plan to identify and recruit mentors from these organizations through networking and outreach, information sessions, personalized invitations, faculty recommendations, and through established partnerships and collaborations. Implementing a streamlined application and selection process will ensure the program is staffed with mentors whose skills and values are aligned with program objectives. Recruiting mentors from service-oriented organizations at the University of Florida not only brings dedicated individuals but also strengthens the connection between the university

and the local community. It offers an opportunity for members to extend their service mindset and positively impact the lives of youth in the mentoring program.

9. Describe the youth population(s) and age range you intend to serve, how many youths your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Our mentoring program aims to serve a diverse group of youth with varying needs and backgrounds. The program will be divided into two main age groups – elementary school (KG through 5th grade) and middle/high school (6th through 12th grade).

The program intends to serve a total of 170 youth across both age groups. We will employ a multi-faceted approach that reaches out to schools, community organizations, and families to recruit youth participants. Additionally, by attending community events and fairs, we will be able to engage directly with potential youth participants.

We intend to raise parent/guardian awareness about the program through social media platforms, information sessions, and orientation meetings. Regular updates will be provided to parents and guardians through emails, newsletters, and phone calls, highlighting their child's progress and achievements.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

CTAC funds will play a crucial role in establishing and sustaining our new mentoring program focused on STEM education, social-emotional learning, and character development. Previously, we have only been able to provide summer programming in Alachua County. CTAC funds will be used to design and develop the comprehensive curriculum, learning materials, and resources aligned with the program's goals. This includes creating STEM activities, social-emotional learning exercises, character-building discussions, and conflict resolution tools.

A portion of the funds will be allocated to recruiting and training mentors. This involves outreach efforts, informational sessions, and mentor training workshops. Training will cover mentorship techniques, effective communication, child protection protocols, and guidance on the program's focus areas.

CTAC funds will be used to acquire necessary resources such as STEM kits, educational materials, workbooks, and tools for social-emotional learning activities. These resources enhance the quality of the mentoring sessions and ensure engaging and impactful experiences for the youth participants.

Some of the funds will cover administrative costs such as mentor salaries, program management, and operational expenses. This ensures smooth program implementation and effective oversight. CTAC funds will be invested in ongoing mentor support, including mentor supervision, check-ins, resources, and networking opportunities.

By strategically allocating CTAC funds to these key areas, our program will be able to establish a robust and effective mentoring initiative that empowers youth, supports their holistic development, and contributes positively to the community's well-being.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Our organization has benefited from many long-standing collaborations with stakeholders from the educational, civic, social, and professional arenas. We have worked with local businesses and agencies to bring guest speakers and field trip opportunities to our students. The lives of the children we serve are improved by receiving social emotional development, reading mentorship, performing arts enrichment, career exploration and volunteerism opportunities from our organization's supporters and collaborators.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

I AM STEM focuses on leveraging the development of community-based partnerships to increase access, equity, and diversity of high-quality STEM programs. These comprehensive enrichment programs target populations who are underrepresented in STEM fields, with goals of improving their interests, identity, and engagement in STEM. I AM STEM is a collaborative project that provides a model for how to embrace participants' cultural practice and develop programs that meet the specific needs of communities and interests of the students. The I AM STEM curriculum integrates technology, engineering, and mathematics instruction into science. All activities have clear learning goals and provide opportunities for children to engage in scientific phenomena while supporting their learning. I AM STEM prepares students to become responsible and scientifically literate citizens and aims to prevent summer learning loss which occurs when students are not engaged in formal instruction or practicing academic skills learned during the previous school year and continuous mentorship throughout the year.

13. Describe your organizational capacity to carry out the proposed project plan.

Our organization is well equipped to carry out this proposed project plan. We have developed a strong organizational capacity through our experience in implementing similar educational initiatives and our dedicated team of professionals. By leveraging our experienced leadership, qualified staff, collaborative partnerships, robust curriculum development, resource management, training programs, monitoring and evaluation practices, and financial sustainability, we have the organizational capacity to successfully carry out the I AM STEM mentoring program.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Ensuring the sustainability of our program beyond the term of the contract is a key priority for our organization. We have developed a comprehensive sustainability plan that encompasses several strategies to secure ongoing support and resources. These include but are not limited to diversification of funding sources; community partnerships; integration with educational systems, volunteer engagement; and program evaluation/impact reporting. By implementing these sustainability strategies, we aim to ensure the long-term viability and impact of our STEM mentoring program beyond the initial contract. Continued financial support, community engagement, partnerships, and a focus on program evaluation will help secure the program's sustainability and foster its growth and expansion in the years to come.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

This is a new program that receives no outside financial support currently, however, we will leverage funding from afterschool and summer programs to help build capacity to support the STEM mentoring program. Our organization benefits from the contribution of dedicated volunteers who offer their time, expertise, and support. These volunteers can include STEM professionals, educators, and community members who assist in delivering program activities, mentoring students, and providing administrative support. We collaborate with educational institutions, community centers, or other organizations that provide access to facilities and equipment required for program delivery. This includes classrooms, laboratories, and technology resources. We leverage partnerships with local businesses, technology companies, and research institutions that offer in-kind services such as guest speakers, field trips, access to specialized equipment, or internship opportunities for older students.

16. Describe your organization’s fundraising activities.

I AM STEM Foundation, Inc., is newly established with the goal of actively engaging in various fundraising activities to support our programs and initiatives. We employ a multi-faceted approach that encompasses different fundraising strategies and channels. Overall, our fundraising activities are designed to diversify funding sources, engage the community, and build sustainable relationships with donors and partners who share our commitment to the organization's mission and impact.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

We follow all CDC guidelines and protocols to ensure safety of all students and staff. We will also offer virtual mentoring in the event that facilities have to close due to another outbreak.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	I AM STEM Foundation, Inc.
PROGRAM NAME:	STEMentoring Program

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$34,300.00	$16,400.00	$17,900.00
Fringe	$2,623.95	$0.00	$2,623.95
Total Personnel Expenses	**$36,923.95**	**$16,400.00**	**$20,523.95**
Operating Expenses			
Transportation	$14,600.00	$5,800.00	$8,800.00
Office Supplies	$1,800.00	$400.00	$1,400.00
Program Supplies	$34,000.00	$9,750.00	$24,250.00
Contractual & Professional Services	$17,400.00	$14,400.00	$3,000.00
Certifications & Training	$4,925.00	$4,425.00	$500.00
Printing	$2,460.00	$1,960.00	$500.00
Communications	$2,460.00	$1,960.00	$500.00
Insurance	$34,752.96	$5,792.17	$28,960.79
Equipment and Maintenance	$4,250.00	$2,250.00	$2,000.00
Other Operating Expenses	$24,000.00	$5,000.00	$19,000.00
Total Operating Expenses	**$140,647.96**	**$51,737.17**	**$88,910.79**
Subtotal Personnel and Operating	**$177,571.91**	**$68,137.17**	**$109,434.74**
Indirect Expenses (Maximum of 10%)**		$6,813.72	
Total Expenses	**$177,571.91**	**$74,950.89**	**$109,434.74**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
Donations	$50,000.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$50,000.00

DESCRIPTION

tion to programming that happens afterschool and during the summer months. We will allocate some donations and fe

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Program Coordinator	*$35,000*	*50%*	$ 17,500.00	$8,000	$ 9,500.00
Mentors (7)	*$ 33,600.00*	*50%*	$ 16,800.00	$8,400	$ 8,400.00
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 34,300.00**	**$ 16,400.00**	**$ 17,900.00**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Project Coordinator	Responsible for identifying partners and securing mentors and tutors for the program. They will process the paperwork and contrac
Mentors	Will provide one-on-one mentorship. 7 at $100 per week for 24 weeks.

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Program Coordinator	*$17,500.00*	*$1,085.00*	*253.75*					$1,338.75		$1,338.75
Mentors (7)	*$16,800.00*	*$1,041.60*	*243.60*					$1,285.20		$1,285.20
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$2,623.95**	**$0.00**	**$2,623.95**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Fuel for vehicles for mentoring activities	*$ 300.00*	*12*	*$3,600.00*	*$1,500*	*$2,100.00*
Fuel for vehicles for mentoring activities	$150	12.00	$1,800.00	$1,000	$800.00
Coach buses for mentoring field trips	$ 1,600.00	8.00	$12,800.00	$4,800	$8,000.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$14,600.00**	**$5,800.00**	**$8,800.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

$200 per month for fuel to cover transportation. Coachbuses for mentoring activities run about $1,600 each and so we requesting the cost of 3 buses for mentoring field trips.

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
Copy Paper	12	*$50*	$600.00	$100	$500.00
Additional miscellanous office supplies	12	*$100*	$1,200.00	$300	$900.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,800.00**	**$400.00**	**$1,400.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

The office supplies will be purchased to support the excecution of the mentoring program - paper, pencils, pens, markers, ink catridges, clip boards, staplers, tape, binders, folders, and other general supplies.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Field Trips for Mentors and Mentees	*$15,000.00*	$15,000.00	$5,000	$10,000.00
STEM Lessons and Activities	*$2,000.00*	$2,000.00	$1,000	$1,000.00
Sports Equipment	*$2,000.00*	$2,000.00	$500	$1,500.00
Mental Health Program	*$3,000.00*	$3,000.00	$1,500	$1,500.00
Meals or snacks for mentoring programs	*$10,000.00*	$10,000.00	$1,000	$9,000.00
Family Enrichment Activities (2)	*$2,000.00*	$2,000.00	$750	$1,250.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$34,000.00**	**$9,750.00**	**$24,250.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

The program supplies will cover field trips planned for the mentors and mentees to places such as college tours, museums, skating, movi

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Youth Mental Health Counselor	12	$200	$2,400.00	$2,400	$0.00
STEM Professionals (2)	30	$ 200.00	$6,000.00	$6,000	$0.00
Social Emotional Development Curriculum	20	$150	$3,000.00	$3,000	$0.00
Mentors - College Students	40	$ 150.00	$6,000.00	$3,000	$3,000.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$17,400.00**	**$14,400.00**	**$3,000.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

Youth Mental Helath Counselof will provide 1 session each month at a rate of $200 to participants during the year. STEM professionals will be contracted to serve as mentors for one-on-one and for group mentoring. We will secure 2 STEM professionals at a time. Social emotional development curriculum ans resources will be implemented for character development - 20 lessons over the course of the year. We will partner with college students and/or student groups and provide a stipend to the group and/or individual.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
CPR Training mentors and high school youth	20.00	65.00	$1,300.00	$1,300	$0.00
National Youth at Risk Conference (or similar training)	3.00	1000.00	$3,000.00	$2,500	$500.00
Sudden Impact Solutions - Mental Health & Wellness Amba	5.00	125.00	$625.00	$625	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$4,925.00**	**$4,425.00**	**$500.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

lentors/participants may attend the National Youth at Risk Conference or another conference to receive skills and training around how to best support yout

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Printing flyers	300	$0.20	$60.00	$60	$0.00
Printing curricular resources ~1,000 copies per month	12000	$0.20	$2,400.00	$1,900	$500.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$2,460.00**	**$1,960.00**	**$500.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

Printing flyers and program materials throughout the course of the program

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
			$0.00		$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

ProCare is used for attendance and communciation. The cost is $290 per month for services.

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General Liability	12	$2,896.08	$34,752.96	$5,792.17	$28,960.79
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$34,752.96**	**$5,792.17**	**$28,960.79**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
Printer	1	$250.00	$250.00	$250.00	$0.00
Laptop, desktop or iPad		$1,000.00	$0.00	$1,000.00	-$1,000.00
Playground Equipment	1	$4,000.00	$4,000.00	$1,000.00	$3,000.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$4,250.00**	**$2,250.00**	**$2,000.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

Printer, desktop, or devices that can be used as a family resource. Telemental health or other programs that may be needed for the mentors.

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Building Rental	12	$2,000.00	$24,000.00	$5,000.00	$19,000.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$24,000.00**	**$5,000.00**	**$19,000.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

The building rental is $2,000 per month and we are seeking 25% of the cost to be covered.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):

PROGRAM NAME: IGB Education

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$83,240.00	$65,500.00	$17,740.00
Fringe	$6,367.86	$1,910.00	$4,457.86
Total Personnel Expenses	**$89,607.86**	**$67,410.00**	**$22,197.86**
Operating Expenses			
Transportation	$0.00	$0.00	$0.00
Office Supplies	$0.00	$0.00	$0.00
Program Supplies	$5,550.00	$2,790.00	$2,760.00
Contractual & Professional Services	$0.00	$0.00	$0.00
Certifications & Training	$4,800.00	$4,800.00	$0.00
Printing	$0.00	$0.00	$0.00
Communications	$0.00	$0.00	$0.00
Insurance	$0.00	$0.00	$0.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$0.00	$0.00	$0.00
Total Operating Expenses	**$10,350.00**	**$7,590.00**	**$2,760.00**
Subtotal Personnel and Operating	**$99,957.86**	**$75,000.00**	**$24,957.86**
Indirect Expenses (Maximum of 10%)**		$0.00	
Total Expenses	**$99,957.86**	**$75,000.00**	**$24,957.86**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
Private Donors	$18,955.00
Local Churches	$13,500.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$32,455.00

DESCRIPTION

Private donations come from individuals and group (Amazing Give-Community Foundation) fundraising events

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Executive Director	*$ 62,500.00*	*40%*	$ 25,000.00	$ 25,000.00	$ -
Site Director	*$ 29,120.00*	*100%*	$ 29,120.00	$ 20,250.00	$ 8,870.00
Site Director	*$ 29,120.00*	*100%*	$ 29,120.00	$ 20,250.00	$ 8,870.00
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 83,240.00**	**$ 65,500.00**	**$ 17,740.00**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Executive Director	Responsible for the oversight of the entire program. Including personnel and fundraising.
Site Director	Responsible for daily operation at assigned program site. Manages site operation and communication

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Executive Director	*$25,000.00*	*$1,550.00*	*362.50*					$1,912.50	$1,910.00	$2.50
Site Director	*$29,120.00*	*$1,805.44*	*422.24*					$2,227.68		$2,227.68
Site Director	*$29,120.00*	*$1,805.44*	*422.24*					$2,227.68		$2,227.68
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$6,367.86**	**$1,910.00**	**$4,457.86**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

Director- Oversees entire program, including managing all aspects of personnel and fundraising. Site Director- Responsible for dailey operation at assigned program site. Manages site operati

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

N/A

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

N/A

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
T shirts	*$750.00*	$750.00	$550	$200.00
Monthly Meeting Supplies	*$2,400.00*	$2,400.00	$1,240	$1,160.00
Site 1 room supplies	*$1,200.00*	$1,200.00	$500	$700.00
Site 2 room supplies	*$1,200.00*	$1,200.00	$500	$700.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$5,550.00**	**$2,790.00**	**$2,760.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

Shirts are for program partipants to wear at group functions. Meeting supplies-meeting needs including (handouts,workbooks,craft prod

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

N/A

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
DCF Background/Fingerprinting	80.00	60.00	$4,800.00	$4,800	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$4,800.00**	**$4,800.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

Required Background screening of all staff/volunteers

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

N/A

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

N/A

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
			$0.00	$0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

N/A

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

N/A

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	IGB Education
Primary Contact Name	Jeff Parker
Primary Contact Phone	352.664.8534
Primary Contact Email	jeffp@igbmentoring.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	Yes x No ☐

Organization meets the minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. The applicant must not be a charter school approved by any public school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school, or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	Yes x No ☐

Contract termination for default in the last five years? *Has the contractor had any contracts terminated for default in the past five years?*	Yes ☐ No X

Organizational Narrative
1. **Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirements (DCF Clearinghouse).**
I Gotcha Back (IGB) Education has established a rigorous human resources (HR) infrastructure. As a previous HR Director for an education-based technology firm, the IGB Executive Director has the knowledge and experience in the areas of staffing and training. He understands the critical role, value, and function that its people bring to the successful operation of the IGB program. With the assistance of other HR professionals, IGB has developed individual job descriptions, an applicant recruiting process, as well as a procedure for conducting background checks using the Background Screening Database with our fingerprinting being conducted through Meridian Behavioral Healthcare which is in compliance with DCF standards. We have also developed a staff handbook, training guide, and a staff development program that includes Trauma-based care as well as other key topics.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

The I Gotcha Back Mentoring Program (IGB) is dedicated to providing a safe learning environment to its participants. We offer something unique not found in combination with many other mentoring programs and that is a focus on the mental health, life skills, and soft skills of our participants. We have taken the time to recognize how certain skill sets can affect a participant's mental state in a negative or positive way.

With this knowledge and focus IGB focuses on our **4 Program Pillars**:

Mental health- IGB has a partnership with local mental health provider Restoring Hope Counseling to offer interactions and activities (group and individual w/referrals for additional care if necessary) to our program participants as well as training for our staff/volunteers/mentors. Activities are designed to develop healthy self-consciousness, the ability to communicate needs and solve conflicts. These activities are part of a trauma-informed mindset to help participants use problems to transform their thoughts, feelings, and behaviors instead of using fear, shame, and control. Our goal is to help them become mentally and emotionally aware of themselves along with being able to emotionally regulate their bodies and minds while having positive interactions with others and the community as a whole.

Financial literacy- IGB will use group activities with professionals from financial institutions to help participants start their journey to become economically aware by imparting basic knowledge and skill to manage personal finances. We cover topics to include but are not limited to saving, spending, and earning. After exposure to lesson plans, our certified and licensed professionals design and implement activities with participants allowing the application of the varied concepts and facets of our financial system.

Communication- IGB uses its program to help its participants to learn to communicate confidently, clearly, and respectfully in different situations. We will have speakers and activities for participants to help our participants grow and become more confident. We encourage and reinforce these concepts regularly in all program communications and interactions.

Inquiry skills- IGB uses speakers, activities, and experiences to expose our participants to many different topics and activities. We encourage our participants to ask questions about their experiences. We allow our staff, mentors, and facilitators to assist participants to make connections between these experiences, lives, and interactions to grow their worldview and how they fit in it. Our goal is to help the participants that come to us leave more well-rounded and with the life skills needed for success.

To address IGB's 4 pillar areas, we utilize guest speakers from various professional backgrounds 1 time per month, we take our participants to various locations around the state to give them experiences and exposure to broaden their worldview. Mentors are encouraged to attend trips to enhance the learning experience. Some of the past activities have included:

- Volunteering to build houses with Habitat for Humanity,
- Serving holiday meals to the less fortunate,
- Week-long community service trip to help less fortunate families in Urban areas
- Touring the UF, Santa Fe, and other college campus and attending lectures
- Regular trips to the performing arts center to see many culturally diverse programs
- Exposure to Catered meals and local restaurants to have fine dining experiences

- Swimming with the manatees
- Picnics
- Trips to amusement parks
- Trips to museums and planetariums

IGB utilizes a combination of Staff, Mentors, and Topic Specific professionals/experts to support and deliver our programming. We also have a partnership in place to address Reading Literacy for our participants if needed.

3. Describe the character-building curriculum and/or training that you intend to use. Also, describe how program supervisors will provide ongoing support to recruited mentors.

IGB is dedicated to helping our participants become upstanding adults by utilizing the interactions through our program and other community resources. IGB's programming works to instill character traits within our participants such as responsibility, respect, citizenship, trustworthiness, caring, and fairness. We will use individual mentors to leverage 1:1 interactions to encourage mentee growth as well as mentor group facilitators to facilitate programming.

IGB realizes that the mentor recruitment, training, communication, and support process are key to the positive impact of the mentee/mentor relationship as well the overall viability of the program. With IGB's program operating since 2007, we have the experience in utilizing nationally recognized mentor training in addition to data from our past programs, practices, and interactions to create a mentor training manual that we cover with each mentor before the mentee assignment. In initial mentor training, each facet of the program is covered in detail.
Topics covered include:
-Mission statement and goals
-History of I Gotcha Back
-Staff contacts and procedures
-Commitment for mentors
-Absent/late policy
-Reporting issues
-9 Strategies of a highly effective mentor (w/discussion on each as they pertain to desired character outcomes of participants)

- Be insightful and thoughtful.
- Ask strategic and thought-provoking questions to help mentees identify goals or obstacles.
- Be intentional.
- Be constructively objective.
- Be open and transparent.
- Facilitate and guide.
- Be empathetic and patient.
- Be attentive and available.
- Inspire confidence.

-Mentor Scenarios/ F.A.Q.
-Scheduling

After the initial Mentor training, we will have regular mentor support group meetings (virtual and in-person) to allow our mentors a forum to ask situational questions and give them an open safe space to grow and develop their Mentoring skills with their counterparts. Programs that support mentors through training have been shown to be more effective than programs with no training (DuBois et al., 2011; Hale, 2020). Research shows that training that lasts less than two hours is associated with the lowest levels of mentee closeness and terminated relationships, while mentors that received at least six hours of training resulted in the opposite (Garringer et al., 2015). At IGB, we average 8 to 10 hours of training time. We also have regular check-ins with our mentors and provide them with feedback on how they are doing based on observations our liaison has noticed and documented and give updates on their mentees' progress. We will also open the floor to them to share ideas on what they believe can help the program or even themselves to ensure the participants in our program are getting the best IGB has to offer. At IGB, we emphasize the implementation of developmental and instrumental approaches (Garringer et al., 2015). For example, in the developmental approach, we set goals relating to relationship building between the mentee and mentor (DuBois & Karcher, 2005). Through our emphasis on instrumental match quality, we monitor how goal-oriented the mentor and mentee are, for the purpose of tracking changes and achievements of goals occurring as a result of the mentorship (DuBois & Karcher, 2005).

DuBois, D. L. & Karcher, M. J. (2005). *Youth mentoring: Theory, research, and practice*. In D. L. DuBois & Karcher (Eds.) Handbook of youth mentoring (pp. 2-11). Thousands Oaks, C A: Sage Publications.

DuBois, D., Portillo, N., Rhodes, J., Silverthorn, N., & Valentine, J. (2011). *How effective are mentoring programs for youth? A systematic assessment of the evidence*. Psychological Science in the Public Interest, 12(2), 57-91. doi:10.1177/1529100611414806

Garringer, M., Kupersmidt, J., Rhodes, J., Stelter, R., & Tai, T. (2015). Elements of effective practice for mentoring (4th Edition). Boston, MA: MENTOR: The National Mentoring Partnership.

Hale, K. E. (2020). *Evaluating Best Practices in Group Mentoring: A Mixed Methods Study*. [Doctoral Dissertation, Georgia State University]. Scholar Works. https://doi.org/10.57709/15895104

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

At IGB the safety of our participants and mentors is at the forefront. We believe it is important to have an open and transparent line of communication with the youth, their parents, our partner schools, and our mentors. The mentors will be given an orientation where we go through the mentor handbook explaining appropriate mentor behavior and procedures. Before being matched with a mentee and during the onboarding process, mentors must complete and pass the required DCF background check. The mentees and mentors will be strategically paired based on interests and the skill sets that the mentor has that could positively impact the mentee and goals achievement.

Meetings between mentor and youth will be conducted during the student's lunch period at their school once a week. We will also have group afterschool programs once a month and after-hours out-of-school field trips 3-4 times a semester that will be chaperoned by school board staff and IGB staff. Individual mentors will be encouraged to join these group activities to enhance the quality of their individual interactions with their mentees. There will be an IGB liaison there to monitor interactions between the mentor and the youth at all times.The IGB program participant will be paired with a mentor of the same gender and in compliance with SBAC (School Board of Alachua County), the exchange of personal contact information is prohibited. The IGB liaison will be in contact with the parents, school, and mentors.
Any and every incident that is reported will be thoroughly investigated and handled appropriately and accordingly.

5. Describe how your program aligns with CTAC Goal 3: All children and youth live in a safe community.

The I Gotcha Back Mentoring Program provides a safe learning environment for all of our participants. We are gun-free, drug-free, and abuse free. We do not discriminate on social class, race, nationality, gender identity, sexual orientation, or religion. IGB realizes the multitude of challenges that the youth of today face. We use our programming to help our participants grow in multiple individual areas, which in turn gives them the tools necessary to navigate these challenges successfully. Without these interventions, many of them can often end up getting mixed up with gangs and criminal activity which is why a program like ours is so necessary. By providing our programming, positive life lessons, and skills IGB offers a safe place for our participant's growth and opportunity for change that impacts them individually and our community as a whole.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate the infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Program evaluation efforts at IGB are guided by a modified version of the Replicating Effective Programs (REP) framework (Richardson et al., 2004). The REP framework provides a roadmap for implementing interventions, in our case a mentoring program, through a combination of intervention "packaging," training previously discussed above (curriculum), technical assistance (TA), and other strategies to maximize the likelihood of the program sustainability and replication (Kelly et al., 2000; Kraft, 2000). The REP has been empirically evaluated through a randomized controlled trial and found to be effective in achieving the adoption and fidelity of interventions across different organizations. Since IGB has been in operation since 2007, our packaging is well documented (e.g., manuals, procedures, HR policies) and we provide stakeholders (e.g., mentors, parents, staff) with TA through FAQ brochures and group or 1:1 interactions. The IGB's Program Evaluation team, composed of external consultants with backgrounds in mixed-methods study design (qualitative and quantitative) will conduct and guide the IGB staff through data collection and analysis efforts. This same team has guided IGB previously through data collection and analysis and has expressed their full support to implement and monitor evaluation efforts. The goal is to generate information that will enhance or improve programming, thereby ensuring that programming, mentors, and staff are effective in achieving the goals of the mentoring program. Stakeholders (mentors, parents, mentees, and staff) will take part in pre-and-post data collection through self-administered surveys, telephone and face-to-face interviews, and focus groups. The Executive Director for IGB, and/or designees will introduce the need for and importance of the evaluation as required by CTAC. Some of the evaluation activities to be conducted in support of the current proposal entail the following but are not limited to:

- Identification and tracking of participant-level data (e.g., socio-demographic data, previous academic outcomes).
-Development and pilot-testing of questionnaires and surveys in the performance of process evaluation to ascertain the consistencies in implementing programming and processes.
- The conduct of focus group discussions with stakeholders (mentees, parents, staff, mentors) will be vital. We will assess for perceived impact of the IGB program reported by those interviewed. This qualitative data will be instrumental in developing a list of recommendations and manuals for enhanced programming, marketing, funding, and more.
-Transcribe interview data from participants, parents, and staff. Focus group discussions and Interview recordings will be transcribed by trained Research Assistants through the Active Learning Program.
-A mixed-method approach will be implemented to analyze data. We will also report on descriptive and inferential statistics.
-IGB will use data to inform funders and other stakeholders (e.g., community partners)

Richardson, J L., Milam, J., McCutchan, A., Stoyanoff, S., Bolan, R., Weiss, J., Kemper, C., Larsen, R. A., Hollander, H., Weismuller, P., Chou, C., Marks, G. (2004). Effect of brief safer-sex counseling by medical providers to HIV-1 seropositive patients: A multi-clinic assessment. *AIDS*, 18(8),1179-1186.

Kelly, J. A., Somlai, A. M., DiFranceisco, W. J., Otto-Salaj, L. L., McAuliffe, T. L., Hackl, K. L., Heckman, T. G., Holtgrave, D. R., & Rompa, D. (2000). Bridging the gap between the science and service of HIV prevention: Transferring effective research-based HIV prevention interventions to community AIDS service providers. *American journal of public health*, 90(7), 1082–1088. https://doi.org/10.2105/ajph.90.7.1082

Kraft, J. M., Mezoff, J. S., Sogolow, E. D., Neumann, M. S., & Thomas, P. A. (2000). A technology transfer model for effective HIV/AIDS interventions: Science and practice. *AIDS Education and Prevention*, 12, 7.

X Defined program design based on research and theory.	x Collects data on participant demographics, service provision, quality, and outcomes.	x Program logic model specifying inputs, output, and outcomes. (If so, please attach)
x Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also, include longevity/length of the match)

The IGB mentoring program utilizes a "Compound Approach", which encompasses both individual and group mentoring interactions (Kuperminc & Deutsch, 2021). We have studied best practices in both individual and group mentoring and designed our program accordingly using the following framework as a guideline to address frequency, group mentor/mentee ratios, programming, and interactions to support our practices.

Compound Mentoring for 6th-12th Programming

- "Compound" programs include both one-to-one mentoring and separate group activities (group mentors are not necessarily the same as one-to-one mentors).
- Compound programs report evidence of effectiveness in academic and health-related outcomes. In one program, participants reported greater self-determination, self-rated goals and accomplishments, quality of life, use of transition services, and independent living activities. A second study found improvements for program participants relative to controls in self-determination, education planning, school performance, and symptoms of anxiety and depression. The third study, a two-year follow-up using a combined sample from the two earlier studies, found evidence of modest long-term effects on education, housing, and criminal justice outcomes, although few findings reached conventional levels of statistical significance. Another program showed positive effects on preparation for and participation in postsecondary education, school attitudes, family and community self-efficacy, self-determination, transition planning, mental health, and hope for the future.
- **Smaller group size** was related to more positive youth perceptions of group climate and mentor relationship quality. **Smaller mentor-to-mentee ratios** were also associated with increases in youths' school grades, for example, **1 mentor for 4-6 mentees**.
- Several studies examined the social processes that occur within the mentoring group and the association of those processes to relational development and youth outcomes. Of

particular interest, researchers found no differences between mentoring groups in mentees' end-of-program satisfaction with their groups. There were differences between mentoring groups, however, in **mentees' end-of-program satisfaction with their one-to-one mentoring relationships.** This may appear counterintuitive, but an analysis of observations of the groups that were done over the course of the program helped shed light on why this might be. Observations revealed that mentees who expressed high satisfaction with their one-to-one relationship tended to belong to groups characterized by high levels of social processes such as caretaking and trust-building throughout the year. This suggests that there is an interaction between what happens in the mentoring groups and mentees' experiences of their mentoring relationships; specifically, it appears that positive group processes might support one-to-one relational development. A study using social network methodology revealed that mentors who other group members reported to be more connected to multiple mentees within their groups, also self-reported stronger relationships with their own mentees. Similarly, mentees who others reported as reaching out more to multiple group members self-reported stronger one-to-one relationships with their mentors. Interviews with mentors and mentees supported the interaction between group- and dyadic-level social processes, revealing that participants felt that the group influenced the development of mentoring relationships in three major ways. First, the group meetings provided stability to the relationships, ensuring that the pairs **saw each other weekly** even when their schedules were busy. Second, the combination of a **structured curriculum** with one-to-one time meant that the pairs could get to know each other through group activities, and then use one-to-one time to have deeper conversations about topics raised in the groups. This seemed to be particularly useful for mentors and mentees who were shy or less comfortable with initiating one-to-one interactions. However, **if the curriculum was adhered to too rigidly, it could inhibit relational development by cutting off deeper discussions.** Third, the group provided a **social network** in which **mentors** could seek **support from each other** if they had challenges in their relationships with their mentees. The group also offered a learning opportunity: **mentors and mentees could observe each other and other pairs in the group to help them reflect on their own relationships**. Mentees reported that the group component was particularly helpful for developing relational skills and that the group and the one-to-one relationships were equally influential in fostering self-understanding. Mentees said that mentors had the most influence on academics. The mentors and curriculum both were seen as promoting self-regulation.

- A number of studies have provided additional insight into the social-relational processes that may support positive experiences and outcomes in group mentoring. Mentees self-reported growth in areas of relational skills, sense of self (particularly confidence and future plans), and academics, and noted that the group and one-to-one mentoring component contributed to these outcomes in different ways, but that both were important. Mentees who reported **strong alliance with their mentors and a high level of group belonging** described how their mentors displayed empathy, authenticity, and mutuality and how the **program's structure and activities contributed to their positive experiences**. **Mutuality and empathy** are important roles within mentor-mentee relationships in combined group and one-to-one programs

IGB's Mentoring program will occur at the student's respective schools. The participants will be matched with an individual mentor whom they will meet 1 time per week during the participant's

lunch. In addition to the 1 time per week, the participants will be exposed to 1 time per month, topic-specific, afterschool group mentoring interactions. The participants will also have 3-4 after-school field trips to enhance the programming. IGB realizes that Mentor/Mentee interactions that provide consistency and longevity produce the greatest results, in turn, we ask our individual mentors for a minimum 1-year commitment. However, we have had Mentors that have followed their Mentees for the duration of their HS careers and beyond.

Kuperminc, G., Deutsch, N. (2021). *Group Mentoring Model*. National Mentoring Resource. Retrieve from: https://nationalmentoringresourcecenter.org/wp-content/uploads/2021/09/GroupMentoringReview.pdf

8. Describe how you will identify and recruit mentors.

IGB will visit institutions, events, and organizations such as UF or Santa Fe College to share the history and the mission of IGB. During those visits, we will connect with those interested in becoming a mentor. Those interested will be sent an application via Google Forms to complete along with a link to the SBAC (School Board of Alachua County) volunteer application system. Our mentors will have to submit to a level two background check in compliance with DCF guidelines and be given an interest survey asking them to express their reasoning for becoming a mentor along with their hobbies and favorite activities. They will also receive an orientation where we go over the mentor handbook that details policy and procedures. After the initial Mentor training, we will have a regular mentor support group to allow our mentors a forum to ask situational questions and give them an open safe space to grow and develop their Mentoring skills with their counterparts.

9. Describe the youth population(s) and age range you intend to serve, how many youths your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

For the proposed IGB program we will be serving students that range from 3-12th grade. The IGB program will operate at partnering SBAC Schools. Currently, for this prosed project we have 4 partner schools and are limited by only the number of Mentors we can recruit to each school. IGB has operated at 1 school since 2007 and has participant numbers ranging from 15-150 per year at that location (Eastside HS). Our participants are identified by school staff members or through advertising efforts at school events. When the potential participant is identified we send an informational packet to the parent/guardian of each student. Within that packet, we include program information, a participation consent form, and participation guidelines that both the family and student must sign. These guidelines detail attendance, grade, and behavior standards that must be met for the student's continued participation. Before the mentee meets with their mentor we hold a mentee orientation where we discuss in addition to the mentee handbook, expectations, goals, and schedules. During the operation of the program we send out emails, info letters and permission

slips that detail ongoing activities. We also maintain several social-media platforms that highlight our activities.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

The IGB program has been in operation continuously at Eastside HS since 2007. The proposed funding will allow IGB to expand its footprint to multiple schools. It will allow us to adequately staff our programming, and improve our monthly group sessions and field trips. In addition to improved programming, the additional staffing will allow us to more effectively recruit/train/communicate with mentors, communicate with all stakeholders, and keep data collection current.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

The IGB (I Gotcha Back) Mentoring Program, a 501(c)3, has been in operation since August 2007. We have established partnerships with www.Askmeno.com, Various financial institutions (Southstate Bank, Florida Credit Union), Restoring Hope Counseling, and PEAK Literacy to develop and implement our program offerings.
Within each of these strategic partnerships, we address the following societal issues that our participants face:
-Employability Skills (communication, timeliness)
-Inquiry Skills/Problem-Solving
-Financial Awareness
-Emotional Wellness (1:1, Curriculum, Group Counseling)
-Reading Literacy
As we join our partners in addressing these issues that our participants face it allows them to achieve personal growth. This personal growth has an impact on not only them as individuals but on the community as a whole. It gives them a different outlook on their personal lives and what they're involved in. We are contributing to the economic viability of our local community by training individuals with soft skills and competencies, abilities. Skill sets acquired through the IGB program are considered useful, valuable, and transferable skills. Consequently, potential employers can benefit from skills gained and knowledge acquired; they find these beneficial and essential. The program contributes to the professional development of the local workforce who in turn can improve the economic viability of where they work.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

"Empowering Youth to Dream Higher, Expect Greater, and Accomplish More"

The IGB (I Gotcha Back) Program has been in operation since 2007. In August 2007 with the encouragement of then Administrators Jeff Charbonett and James Sheppard IGB was founded by Jeff Parker who was a newly hired 11th/12th grade Dean of Students at Eastside HS and Judy Jones a retired K-12 Administrator. It was formed at that time to address the dismal less than 25%

graduation rate of minority males. Since that time IGB has utilized community resources and volunteers to help guide many young people. We have exposed young people to mentors, motivational speakers, classroom activities, cultural events, outdoor activities, culinary exploration, volunteer opportunities, recreational outings, and leadership symposiums. By 2017 the graduation rate for our founding population improved to over 90%. We have impacted the lives of many students both male and female at Eastside since its inception. We have had many participants go on to further themselves with success both academically and vocationally. We have had many come back to serve as mentors themselves. Each of them points to the impact of the IGB program on their lives. In 2021, Jeff Parker used the experience and outcomes to expand IGB offerings and seek a separate non-profit 501c3 by founding IGB Education. The creation of IGB Education as a separate entity allowed for the future expansion of not only the foundational mentor program to additional sites but also into additional programming for students of all grade levels including our MAP (mentoring afterschool program) for K-5th and SEC (summer enrichment program) K-6th.

13. Describe your organizational capacity to carry out the proposed project plan.

IGB mentoring has been in operation since 2007. During that time we have facilitated the one on one and group mentoring of hundreds of Alachua County students using numerous volunteers over the years. Our experiences have shown us that the program site facilitators are crucial to the success of the programs as they are the hub of all interactions and communications involved in the program. We have the ability to use current best practices in addition to past data, practices, and programming to offer an iterative and unique experience for our participants. Our focus has always been to act as agents of change in the lives of our participants. With additional funding, we can take these experiences and have an expanded impact on more children of Alachua County through improved training and programming.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

In IGB's growth from a single-site volunteer-driven organization to a community-wide, multi-programmed organization we recognize that we must be focused on results for our children. Thus, to ensure we expand in a healthy manner we feel our sustainability plan must center around the constant improvement of our programming through the development of training materials, program guides, program reporting, and standard operating procedures. These documents will promote consistency in the implementation of the IGB program and program evaluation activities. Key to our survival is the establishment of community partners who share our interests to contribute to the betterment and development of Alachua's youth. We continue engaging organizations such as the Alachua Co Govt, City of Gainesville, Children's Trust of Alachua Co., Community Foundation of NCFL, Gainesville Chamber of Commerce, Restoring Hope Counseling, AskMeno, Private entities/individuals, ETC.

In the last two years, we have focused on program design and development. We have engaged in planning and building our evaluation mechanisms. In year three, we will continue efforts to apply for funding to work on programming and add staff. We will also focus on recruiting volunteers, participants and building partnerships with other key organizations. Furthermore, we will plan to

maximize lessons learned in years one and two to solicit additional funding from outside resources. Potential funders to submit future grant proposals include the Fund II Foundation, the Department of Education, the Department of Juvenile Justice, the National Science Foundation, the Department of Labor, the Spencer Foundation, the National Mentoring Resource Center, etc. Staff at IGB are beginning conversations on potential funding opportunities to scale up the program and implement a robust data-driven program. This will create a funding stream to sustain our efforts. Through future grants, IGB hopes to establish the infrastructure to have a sustainable means of collecting and analyzing data, increase the number of youth served by improving our marketing efforts, purchase vans/buses for transportation, and improve the ability to train and recruit volunteers and mentors.

Budget 0-25 points

15. Detail the financial support (from whom and the amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Currently, IGB has received private funding YTD of $32,455 from various sources including the Amazing Give, local churches, and private individuals. We will also leverage $37,200 in In-kind services including rent and program evaluation during the operation of the proposed program.

16. Describe your organization's fundraising activities.

IGB works diligently to cast a wide net to attract support for our programs. We share the intent of the program at events (e.g., churches, and community meetings). We focus on helping inspire the minds of the next generation and helping motivate older or retired adults to act as mentors and volunteers. We share knowledge with the sectors through the following dissemination efforts:

- Presented information on IGB-related activities
  - IGB Website: www.IGBFUN.com
  - Fun 4 kids https://fun4gatorkids.com/
- Youtube Channel:
  - https://www.youtube.com/channel/UCgZgWhrnntaeNMz9C-cxZ1A
- Social media outlets
  - Instagram: https://www.instagram.com/igbeducation/
  - Facebook: https://www.facebook.com/igbmentoring
- Community engagement events
  - Santa Fe College
  - East Gainesville Initiative Partnership with churches and pastors
  - Backpack for Kids
  - Back to school cookout and hosted community engagement events
  - UF FYCS Networking Fair
- Organizations approached for Funding/Partnerships
  - Children's Trust
  - Alliance Pediatrics
  - Chick-fil-A

- UF Alumni Association
- School Board of Alachua County (SBAC)
- Santa Fe College
- Greenhouse Church
- Compassionate Outreach Ministries
- Florida Credit Union
- Palms Medical Group
- SWAG Gainesville
- South State Bank
- Alachua County Board of Commissioners
- Gainesville Chamber of Commerce
- Community Foundation
- City of Gainesville

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic-related interruptions to your programming, such as flu?

IGB takes very seriously the well-being of our participants. We have forged partnerships with various local providers. Some of these relationships allow us to assist in arranging expedited testing and treatment with partnered local Pediatricians to diagnose and treat as soon as possible. These Medical professionals will also advise in protocols for various illnesses (if covid, flu, etc.) of the length of stay at home and overall program operation.
We recognize that consistency will be key in the lives of our participants and will continue to facilitate our programming using remote conferencing platforms such as Zoom or Google Hangouts when an absence occurs for more than 2 days.

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Just For Us Education, LLC
Primary Contact Name	LaToya Lopez
Primary Contact Phone	352-756-2365
Primary Contact Email	justforusedu@gmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	X Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	X Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes X No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

Just For Us Edu LLC (Just for Us) mentoring program aims to provide comprehensive guidance and support to individuals in their journey toward personal and professional success. We prioritize career planning, goal setting, skill development, and fostering a growth mindset to empower mentees to reach their full potential. Our mentoring program focuses on guiding and supporting individuals in personal and professional development. Our priority areas include leadership, good communication, team development, planning, goal setting, and cultivating a growth mindset.

Emergency Crisis Intervention: To ensure that all paid and unpaid staff within the Just for Us Education LLC (Just Mentor) mentoring program complete the required training from the Department of Children and Families (DCF) or any other relevant training requirements. By implementing the steps below, the Just Mentor mentoring program can ensure that all paid and unpaid staff members complete the required training from the DCF or any other relevant governing body. This will help maintain compliance, enhance staff knowledge and skills, and ultimately improve the quality of mentoring services.

Identify Required Training: The program will identify the specific training required by the DCF or any other relevant governing body. This may include child protection, mentoring best practices, cultural competence, and ethical guidelines.

Develop Training Plan/Schedule: Just for Us will develop a comprehensive training plan outlining the required training for paid and unpaid staff. The program will include the specific activity, training providers or resources, and the timeline for completion.

Communicate Expectations: The program will communicate the training expectations to all staff members, emphasizing the importance of completing the required training. This communication can be through email, staff meetings, or informational handouts.

Provide Training Resources: Just for Us will ensure that the necessary training resources are available to staff members. This may include online modules, videos, handouts, or in-person training sessions by qualified trainers.

Monitor Training Completion: Just for Us will monitor the completion of required training by maintaining a record of staff members who have completed each training. This can be done through an online training management system, spreadsheet, or other tracking methods.

Provide Reminders and Follow-Ups: The program will periodically send reminders to staff members who still need to complete the required training. This may include email reminders, follow-up calls or meetings, or other means of communication to ensure staff members stay on track with their training requirements.

Offer Support and Resources: Just for Us will provide support and resources to staff members who may need assistance completing the required training. This can include technical help, access to training materials, or guidance on navigating the training platforms.

Maintain Compliance: The program will maintain compliance with the DCF or relevant governing body by regularly reviewing staff training records and ensuring that all required training is completed within the specified timeframes.

Continuous Evaluation and Improvement: Just for Us will continuously evaluate the effectiveness of the training program and seek feedback from staff members regarding their training experiences. This feedback will be used to improve the training process and address any gaps or areas of improvement.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

At Just For Us Edu LLC (Just Mentor), our mentoring program focuses on guiding and supporting individuals in their personal growth and development. Our priority areas include leadership, communication, team development, community navigation skills, self-awareness, public speaking, financial literacy, entrepreneurship, planning, goal setting, and cultivating a growth mindset.

One of our primary goals is to assist mentees in identifying and clarifying their career aspirations. We help them explore different career paths, understand their strengths and weaknesses, and develop a roadmap to achieve their goals. Through one-on-one sessions, we work closely with mentees to assess their academic, hobbies, and extra curriculum development skills and interests. Goal setting is another crucial element of our mentoring program. We help mentees establish short-term and long-term goals and create an action plan to achieve those goals. Our mentors guide setting realistic and achievable objectives, breaking them into smaller milestones, and tracking progress. We emphasize the importance of developing meaningful goals that align with the mentees' values and aspirations. Skill development is a key focus area of our mentoring program, as we recognize the importance of acquiring and refining essential skills for personal and professional success. Our mentors guide enhancing communication skills, time management, problem-solving, decision-making, and leadership abilities. We collaborate with mentees to identify areas for improvement and provide resources, tools, and strategies to help them develop those skills. Cultivating a growth mindset is another priority area of our mentoring program. A growth mindset is essential for embracing challenges, persisting through setbacks, and continuously learning and growing. Our mentors encourage mentees to develop a positive and flexible attitude, embrace failure as an opportunity for growth, and adopt a proactive approach toward personal and professional development. Our mentoring program aims to provide comprehensive guidance and support to individuals in their journey toward personal and professional success. We prioritize career planning, goal setting, skill development, and fostering a growth mindset to empower mentees to reach their full potential.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

The character-building curriculum and/or training Just For Us Edu LLC (Just Mentor) intends to use is an internal training with components of social emotional learning (SEL) designed to help individuals develop solid personal character traits that contribute to their moral, ethical, and social growth. This comprehensive program builds essential qualities such as integrity, empathy, responsibility, perseverance, and respect and more. Overall, the character-building curriculum and training are intended to equip individuals with the necessary tools and skills to navigate life's challenges while promoting personal growth, moral development, and positive societal contributions. Below are the listed components.

- **Values and Ethics**: The curriculum introduces and discusses core values and ethical principles. It encourages open dialogue and critical thinking to help individuals understand the importance of these values in their lives.
- **Self-Awareness and Reflection:** The program emphasizes self-awareness as a foundation for character development. It includes various activities and exercises that promote introspection, self-reflection, and understanding of one's strengths and areas for growth.
- **Emotional Intelligence:** Building emotional intelligence is a crucial aspect of character development. The training incorporates lessons on recognizing and managing emotions, developing empathy, and cultivating positive relationships with others.
- **Decision-Making and Responsibility:** The curriculum provides tools and strategies for making ethical decisions and taking responsibility for one's actions. It includes case studies, role-playing activities, and moral dilemmas to enhance critical thinking and decision-making skills.
- **Resilience and Perseverance**: The program addresses the importance of strength and perseverance in character development. It includes lessons on coping with challenges, setting goals, overcoming obstacles, and maintaining a positive mindset.
- **Respect and Empathy**: Building respectful and empathetic behavior is a significant curriculum focus. It encourages individuals to value diversity, exhibit kindness, and treat others with dignity and fairness.
- **Service and Community Engagement:** The training emphasizes the significance of contributing to society and engaging in community service. It encourages individuals to develop a sense of social responsibility and positively impact their communities.

- **Leadership Development:** The curriculum includes components that promote leadership skills and qualities. It allows individuals to practice leadership in various contexts, promoting teamwork, effective communication, and collaboration.
- **Goal-Setting and Personal Growth**: The program supports individuals in setting meaningful goals and developing plans to achieve them. It fosters a growth mindset and encourages continuous personal development.
- **Integration into Academic and Social Environments:** The curriculum is designed to be integrated seamlessly into academic and social settings. It includes activities and strategies for fostering a positive character-building climate within schools, colleges, workplaces, and community organizations.

Program Supervisor ongoing support to recruited mentors:

Just Mentor program supervisors should maintain an open line of communication with mentors, provide ongoing training and resources, and create a supportive environment to encourage and assist mentors.

- Regular communication: Program supervisors can schedule regular check-ins with mentors to discuss their progress and challenges and provide guidance. This can be done through phone calls, emails, or in-person meetings.

- Mentor training and workshops: Program supervisors can organize ongoing training sessions and seminars for mentors to enhance their skills and knowledge. These sessions can cover effective communication, relationship-building, and specific mentoring strategies.

- Resource sharing: Supervisors can continuously provide mentors with relevant resources, tools, and materials to assist them in mentoring. This can include articles, books, videos, and online resources to help mentors address specific challenges or improve their mentoring practices.

- Peer support networks: Program supervisors can facilitate the formation of mentor support networks where mentors can connect, share experiences, and seek advice from each other. This helps mentors feel part of a community and reduces feelings of isolation.

- Ongoing feedback and evaluation: Supervisors should provide constructive feedback to mentors and help them reflect on their mentoring practices. This can be done through regular assessment, observations, and sharing best practices with other mentors.

- Celebrating successes: Recognizing and celebrating mentors' achievements and positive outcomes is crucial for their motivation and continued dedication. Program supervisors can acknowledge and appreciate mentors' efforts through public recognition events, certificates, or awards.

- Problem-solving assistance: Mentors may encounter challenges during their mentoring relationships. Program supervisors can provide support by helping mentors brainstorm solutions, providing suggestions, or connecting them with additional resources or support services when needed.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Just For Us LLC has a comprehensive set of policies and procedures to ensure the safety and well-being of the youth and mentors during mentoring program hours. These policies and practices are designed to address both expected and unexpected incidents that may occur.

- **Code of Conduct**: Our program has a clear code outlining expected behavior for youth and mentors. This includes respecting each other, maintaining appropriate boundaries, and avoiding harassment or abuse.

- **Screening and Training**: All mentors undergo a thorough screening process, including background and reference checks. They also receive comprehensive training on child safety, effective communication, conflict resolution, and recognizing signs of abuse or neglect.
- **Supervision**: During mentoring program hours, program staff or volunteers are always present to supervise and oversee the activities. They are responsible for ensuring compliance with program policies and procedures and intervening if any issues arise.
- **Emergency Response Plan**: Our program has a detailed emergency response plan that outlines procedures to follow in case of accidents, medical emergencies, or natural disasters. This includes contacting emergency services, notifying parents or guardians, and providing necessary first aid until professional help arrives.
- **Incident Reporting and Documentation**: In case of any incident or unexpected circumstances, a strict reporting system is in place. This includes a designated person responsible for documenting the incident in detail, informing relevant authorities and stakeholders, and conducting appropriate investigations as required.
- **Communication with Parents or Guardians:** Our program policy emphasizes regular and open communication with parents or guardians. They are provided with information about the program policies and procedures and are kept informed about any incidents or unexpected circumstances during mentoring program hours.
- **Risk Management and Preventive Measures:** We proactively identify and address potential risks that may arise during mentoring program hours. Regular safety audits ensure the physical environment is safe and secure for youth and mentors. Additionally, program activities are carefully planned and supervised to minimize any potential risks.
- **Continuous Training and Professional Development**: Our program is committed to ongoing training and professional development for mentors and program staff. This includes staying up-to-date with best mentoring and child safety practices, attending seminars or workshops, and participating in regular refresher courses.
- Overall, our program's policies and procedures prioritize the safety and well-being of youth and mentors. We strive to create a supportive and secure environment where positive mentoring relationships can flourish, and unexpected circumstances are addressed promptly and effectively.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Just For Us LLC provides an inclusive and safe environment where children's rights are respected and protected. All youth should have secure access to quality education, healthcare, and social services. We want to ensure the overall safety of the child during mentoring sessions.

Transportation*

To ensure the safety of mentees when they are out in the community during transportation, the Just Mentor program can take the following measures:

Establish Transportation Policies: Just for Us will develop clear and comprehensive transportation policies that outline the safety protocols to be followed. These policies may include guidelines on vehicle safety, driver qualifications, proper use of seatbelts, and behavior expectations during transportation.

Verify Driver Qualifications: Just for Us will thoroughly screen all mentors and individuals responsible for transporting mentees. This may involve conducting background checks, verifying valid driver's licenses, reviewing driving records, and ensuring they have appropriate insurance coverage annually. If there is reason to believe any checks need to be completed between the annual review periods, we will conduct inspections then.

Continuous Monitoring and Evaluation: Just for Us will consistently monitor and evaluate the effectiveness of the transportation safety measures. This includes seeking feedback from mentees, reviewing monthly transportation logs

for mentors and mentees, conducting regular safety meetings, and adjusting the transportation policies and procedures as needed.

Communication: Parents and Guardians*

The program will maintain open and regular communication with the parents or guardians of the mentees. This includes informing them about transportation arrangements, sharing transportation policies, and addressing any concerns or questions they may have.

Implement Safety Guidelines for Mentees: The program will educate mentees about safety guidelines during transportation. This may include buckling seat belts, remaining seated, refraining from distracting the driver, and reporting any concerns or incidents during transit.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Just For Us LLC utilizes evidence in several ways to assess effectiveness and impact. Firstly, we establish a baseline by collecting data on relevant indicators before implementing the program. This allows us to measure any changes or improvements due to our interventions. We employ various methods such as surveys, interviews, focus groups, and observation to gather evidence. These methods help us collect qualitative and quantitative data from program participants, staff members, and other stakeholders to understand their perspectives and experiences. We also utilize components found from the Monitoring and Evaluation and One to One Model framework to track program implementation, progress, and outcomes. This framework provides a systematic way to collect and analyze data regularly. By comparing actual results against predefined targets and indicators, we can determine whether the program achieves its intended goals and objectives. In addition to collecting data during the program implementation, we also conduct follow-up assessments to evaluate the long-term impact of our interventions. One example includes the pre-and-post-annual parent survey. This was offered to parents that enrolled their child in the Just For Us summer camp program. The gathered evidence is then analyzed and interpreted by our data manager monthly. Who deeply understands the program area? This analysis helps us identify strengths, weaknesses, and areas for improvement in our program design and implementation.

Defined program design based in research and theory.	☐ Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
X Track and analyze data.	**X** Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Program Design and Implementation

Several critical components must be considered when designing and implementing a program to secure funds from a children's organization.

Group Sessions:

The frequency and duration of group sessions play a significant role in our program. Group sessions will be conducted twice a month, allowing children to come together in a supportive environment to share their experiences and bond with peers facing similar challenges. Each session will last approximately one hour, providing ample time for group activities, discussions, and emotional support (ratio 3:1).

1 on 1: In addition to group sessions, we recognize the need for a one-on-one support ratio (1:1). Therefore, our program will offer individual mentorship sessions. These one-on-one sessions will occur once a week and last one hour. This duration allows mentors to develop a close bond with their mentees while maintaining their availability for other responsibilities. Setting a consistent frequency and time for group and one-on-one sessions ensures that children receive regular support and guidance throughout the program.

Stipends:

Within the Just Mentor mentoring program, stipends will provide financial support to the mentors who voluntarily dedicate their time and expertise to support individuals needing mentoring. These stipends will cover various expenses the mentees incur throughout their program engagement.

Longevity:

Another critical aspect of our program design and implementation is longevity. We understand the importance of providing stability and continuity in a child's life; hence, our program aims for long-term matches between mentors and mentees. The game will be established for at least one year, with an option to extend based on the needs and preferences of both parties involved. By promoting long-term relationships, we aim to build trust, foster personal growth, and create a robust support system for the children.

By implementing this program design, we aim to have a positive and lasting impact on the lives of children within our community.

8. Describe how you will identify and recruit mentors.

We understand the significance of long-term matches between mentors and mentees, promoting stability and continuity. Identifying and recruiting dedicated mentors is crucial for the success of our program. Just For Us Edu LLC (Just for Us) has implemented a comprehensive strategy to ensure diverse, competent, and committed individuals join our organization. We collaborate with local universities, colleges, public servants, and professional associations to find suitable candidates. This will ensure the matching process is accurate and fluid. Our recruitment process will involve extensive interviews, reference checks, and background screenings to include up to a level II screenings, local law enforcement record checks, public court records, sexual offender's websites, and other general information available to ensure the safety and well-being of the youth being served.

We aim to select mentors who possess empathy, strong communication skills, and a genuine interest in supporting vulnerable children. Moreover, we will provide mandatory training and ongoing support to mentors to enhance their mentoring skills and ensure they are well-equipped to handle the diverse needs of their mentees. Furthermore, our strategy for identifying and recruiting mentors emphasizes selecting dedicated individuals with the appropriate skills and providing the necessary training and ongoing support to the youth served.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Just Mentor will serve youth between the ages of 8 and 18. This age range encompasses a critical period of personal and socio-emotional development where mentoring can significantly impact.

How many youths will your program help, and how will you recruit youth?

Our program will initially focus on serving 25 youth participants. This number will allow us to maintain a high-quality and individualized mentoring experience for each mentee. As our program grows and resources become available, we aim to expand our reach and serve more youth in the future. To recruit youth, Just for Us LLC will employ several strategies. Firstly, we will collaborate with local schools, community centers, and youth organizations to establish partnerships. Through these partnerships, we can directly reach out to potential mentees by conducting presentations and informational sessions and distributing promotional materials.

Describe how your organization wants to communicate with the youth's parent or guardian.

Furthermore, we will leverage various digital platforms (Microsoft Teams, Zoom) including social media, online communities, and websites common among youth. By creating engaging content, targeted advertisements, and utilizing personal connections, we will attract the attention of potential mentees who may be interested in joining our program. Moreover, we will actively engage with parents and guardians to ensure their support and involvement throughout the mentoring process. We will communicate with parents and guardians through multiple channels, such as emails, phone calls, and in-person meetings.

During the initial stages of recruitment, we will provide written literature and hold orientation sessions for parents and guardians. These sessions will inform them about our program's objectives, the mentoring process, and the benefits it offers to their child. It will also allow parents and guardians to ask questions and address concerns.

Throughout the program, we will maintain regular communication with parents and guardians to update them on their child's progress, highlight achievements, and address any challenges that may arise. We will schedule periodic meetings where mentors, mentees, and parents/guardians can discuss the mentoring relationship and ensure it benefits all parties involved.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

Just For Us LLC (Just Mentor) operates with a philosophy of efficiency and innovation to see better outcomes for youth in Alachua County. To ensure our ongoing commitment to the child and public, Just for Us provides that we will be great stewards of taxpayer dollars funneled through The Children's Trust of Alachua County (CTAC). The funding from CTAC will help expand current programming and build a foundation to create a new program related to an identified need within the pillar of children and youth support.

Expanding Existing Programs:

In response to the need to increase enrichment activities for children during the summertime, Just For Us launched a summer camp encompassing a leadership component that aimed to provide extracurricular structured activities for youth during the summertime. This program is open to children ages K-6 grade and offers structured enrichment for youth in the community. To increase collaboration with housing partners in Alachua County, Just for Us partnered with a local apartment community to assist with delivering the enrichment service on the grounds of the apartment residents. The goal was to help support the "heavy lift" some parents endure when school is not open. Just For Us partnered with CTAC funds could be used to expand its reach and impact. For example, if the current program provides.

Creating a new program:

The specific design of the program would depend on the identified needs and goals of the community, as determined within CTAC's "Listening Project: Executive Summary" (n.d.). For example, Just For Us plans to utilize the Just Mentor Program to assist youth in the community looking for guidance and relationship building to support the increasing number of youth who experience depression, gun violence, and feeling lost. The Children's Trust of Alachua County would help Just For Us support program development, implementation, and evaluation in both scenarios. This might include researching the needs and gaps in technology access and connectivity within the community, engaging stakeholders to ensure program relevance and effectiveness, and developing partnerships with local organizations, schools, or government agencies to maximize impact. Additionally, CTAC funds could be used to train staff or volunteers involved in the program, develop instructional material, or support outreach and awareness campaigns to ensure that the program reaches and benefits the intended target population.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Just For Us LLC is committed to providing enriching opportunities for children within the Alachua County area. Through our collaborative efforts, we have created a mentoring program that positively impacts the lives of these children, offering them the support and guidance they need to thrive.

Collaboration lies at the core of our organization's approach to making a difference in the lives of children. By joining forces with other local nonprofits, schools, and community organizations, we have garnered a wealth of resources and expertise to enhance our mentoring program. These collaborative efforts have significantly strengthened our ability to reach a wider audience and provide more comprehensive services to needy children. One of the key benefits of collaboration is the exchange of ideas and knowledge. Working with other organizations allows us to learn from their experiences and apply best practices to our mentoring program. By tapping into the community's collective wisdom, we can continuously improve and refine our approach to ensure the most effective outcomes for the children we serve. This positive impact is evident in the enhanced quality of our mentoring program, which has adapted to the changing needs and challenges children in the Alachua County area face. Collaboration also allows us to access a broader range of resources and services that cannot be provided alone. By partnering with organizations specializing in different areas, such as sports, arts, and academic support, we can offer a more holistic approach to mentoring. This means the children benefit from diverse activities and experiences that help them develop various skills and talents. Through these collaborative efforts, we can make a more significant impact on the lives of children, providing them with a well-rounded and enriching program.

Just For Us LLC understands the importance of collaboration in creating a positive impact on the lives of children. Our collaborative efforts have allowed us to build a robust mentoring program that offers comprehensive support to children in the Alachua County area. By tapping into the expertise and resources of other organizations, we can provide a wide array of enriching activities and experiences. Through collaboration, we continue to improve and refine our program, ensuring that we are making a lasting positive impact on the lives of the children we serve.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Mission:

Our mission is to help kids from 5-18 with new and creative ways to build relationships, self-awareness, self-discipline, and academic strength regardless of race, gender, or economic status.

Services:

- Leadership: becoming the leader you want to be led by

- Communication: guiding youth on written and oral communication
- Team Development: what is it to be a team, be part of it, and help your team?
- Community Navigation Skills: how to know, utilize, and grow the resources in the community.
- Public Speaking: sharing your voice, communicating your point, and sharing healthy ideas.
- Financial Literacy and Growth: understanding and securing your finance now.

13. Describe your organizational capacity to carry out the proposed project plan.

Just For Us Edu LLC (Just Mentor) can effectively carry out a mentoring plan due to its extensive experience and dedicated resources. We are designed to empower and support young individuals by providing valuable guidance and mentorship. Here are some key aspects that highlight our capacity to execute a mentoring plan:

Expertise in Youth Development: Just Mentor Enrichment deeply understands young people's needs, challenges, and aspirations. We have a team of professionals trained in youth development who possess the knowledge and skills to address the various dimensions of mentoring.

Establishing Meaningful Connections: Just Mentor has a network and connections with experienced mentors passionate about positively impacting young lives. We carefully match mentors and mentees based on shared interests, personalities, and goals, ensuring a solid and meaningful connection between the two.

Structured Approach: Youth Enrichment Just Mentor follows a structured mentoring program that includes goal setting, regular meetings, and progress evaluations. We provide guidelines and resources to both mentors and mentees to ensure that the mentoring relationship remains focused and productive.

Training and Support: Just Mentor mentorship programs run by youth enrichment often provide our mentors with comprehensive training and ongoing support. This equips mentors with the necessary skills to effectively guide and support the mentees. Additionally, Just for Us offers continuous support and guidance throughout the mentoring process.

Access to Resources and Activities: Just for Us has access to various resources, such as educational materials, workshops, seminars, and recreational activities, which we incorporate into the mentoring plan. These resources help mentees enhance their skills, knowledge, and personal development.

Experience and Success Stories: Youth Enrichment Just for Us Education LLC has a well-established track record in successfully implementing mentoring initiatives. We have numerous success stories that highlight the positive impact of our programs, further attesting to our capacity to carry out a mentoring plan.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Should the grant no longer be able to support the community with the funding for this program, Just Mentor will ensure the sustainability of our mentoring program by implementing several strategies:

Diversifying Funding Sources: We will seek additional funding opportunities from various sources, including government grants, private foundations, corporate sponsorships, and individual donors. By diversifying our funding sources, we can reduce dependency on a single grant and ensure the longevity of our mentoring program.

Building Community Partnerships: We will establish partnerships with local businesses, community organizations, and educational institutions interested in supporting youth development initiatives. These partnerships can provide financial resources, in-kind contributions, volunteer mentors, and access to additional networks, enhancing the sustainability of our program.

Creating a Volunteer Recruitment and Retention Plan: We will develop a comprehensive plan to recruit and retain volunteer mentors. This can include targeted outreach efforts, engaging with local colleges and universities, collaborating with corporate volunteer programs, and implementing mentor recognition and retention strategies. A robust mentor base ensures the continuity and effectiveness of our program.

Developing a Mentor Training and Development Program: To maintain quality mentorship, we will invest in developing a comprehensive mentor training program. This will ensure that mentors have the necessary skills and knowledge to effectively engage and support mentees. Ongoing mentor development opportunities will also be offered to enrich mentor skills and engagement.

Monitoring and Evaluating Program Outcomes: We will establish a robust monitoring and evaluation system to track the impact of our mentoring program. This data will be crucial in demonstrating positive outcomes to potential funders and stakeholders, enhancing our ability to secure continued support.

Engaging Mentees in Program Planning: We will actively involve mentees in the program planning process, seeking their input and feedback. By incorporating their perspectives, we can design a mentoring program that aligns with their needs, interests, and aspirations, increasing their satisfaction and the likelihood of program continuation.

Program Cost Efficiency: We will continuously review and optimize programmatic costs to ensure efficient use of resources. This involves identifying areas where cost savings can be made without compromising the quality and impact of the program. Analyzing budget allocation and exploring opportunities for resource-sharing can contribute to the program's long-term sustainability.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Just Mentor is a new program within Just for Us Education LLC. As a new program, we seek donors and partners interested in the overall program. We strive to increase program support by one donor or fundraiser each year. Below is the start of this program's external support:

Private Donor:

Donor 1: A private donor that is interested in developing youth in the areas of financial literacy and financial growth and development. This donor has contributed 1500.00 in cash and over 25 hours in volunteer services and support.

Fundraising

Fundraiser 1:The annual community presentation of collaboration and business start-up and development. Raised 500.00 from friends and family

16. Describe your organization's fundraising activities.

Fundraising

Fundraiser 1: The annual community presentation of collaboration, business start-ups, and development. Raised 500.00 from friends and family.

Currently working on an electronic memory book through which families and friends can purchase ads.

Sharing our testimonials and needs with other stakeholders in our newsletter and social media page.

Click or tap here to enter text.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Just Mentor has access to a virtual platform via Google Meets and Teams. Assisting with virtual access such as internet access, Chrome books, and laptops to all program students. We also have paper packets to support all academics and enrichment. Workshops in the box are activities and tools a mentee can use at home to continue the engagement. We will provide services for all enrolled kids 8-18 by keeping staff and students safe.

.

Thank you for applying for funding from the Children's Trust of Alachua County. Please complete sections of this work book that pertain to the funding needs you are interested in for your program.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME): Just for Us Education, LLC

PROGRAM NAME: Just Mentor

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$40,000.00	$38,000.00	$2,000.00
Fringe	$3,060.00	$0.00	$3,060.00
Total Personnel Expenses	**$43,060.00**	**$38,000.00**	**$5,060.00**
Operating Expenses			
Transportation	$2,400.00	$2,400.00	$0.00
Office Supplies	$1,424.82	$0.00	$1,424.82
Program Supplies	$3,786.00	$3,000.00	$786.00
Contractual & Professional Services	$5,500.00	$5,146.00	$354.00
Certifications & Training	$0.00	$0.00	$0.00
Printing	$637.50	$318.75	$637.50
Communications	$637.50	$0.00	$637.50
Insurance	$975.00	$0.00	$975.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$15,750.00	$15,750.00	$0.00
Total Operating Expenses	**$31,110.82**	**$26,614.75**	**$4,814.82**
Subtotal Personnel and Operating	**$74,170.82**	**$64,614.75**	**$9,874.82**
Indirect Expenses (Maximum of 10%)**		$6,461.48	
Total Expenses	**$74,170.82**	**$71,076.23**	**$9,874.82**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
Private Donor	$1,500.00
Fund Raisers	$500.00
Donations	$750.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$2,750.00

DESCRIPTION

ort: Private Donor: Donor 1: A private donor that is interested in developing youth in the areas of financial literacy and fi

PERSONNEL

POSITION TITLE	Annual Salary	PROJECT	TOTAL COSTS	FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Program Director	$ 14,000.00	100%	$ 14,000.00	$ 12,000.00	$ 2,000.00
Program Coordinator	$ 9,000.00	100%	$ 9,000.00	$ 9,000.00	$ -
Program Data Manager	$ 7,000.00	100%	$ 7,000.00	$ 7,000.00	$ -
Mentor 1	$ 5,000.00	100%	$ 5,000.00	$ 5,000.00	$ -
Mentor 2	$ 5,000.00	100%	$ 5,000.00	$ 5,000.00	$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 40,000.00**	**$ 38,000.00**	**$ 2,000.00**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Program Director	Is responsible for the overall operation. Such as being responsible for day-to-day operations and management, ensuring that the prog
Program Coordinator	Responsible for supporting the program director, team support, and supervisor and providing guidance, doing all reports, assisting w
Program Data Manager	Support, collect, and chart all data for the program. Develop data reports, ensure deliverables are met, and lead data chats.
Mentor 1	Responsible for building relationships with mentees, developing activities, check-ins and supporting mentees.
Mentor 2	Responsible for building relationships with mentees, developing activities, check-ins and supporting mentees.

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	HEALTH INS	COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	FROM CTAC	SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Program Director	*$14,000.00*	*$868.00*	*203.00*					$1,071.00		$1,071.00
Program Coordinator	*$9,000.00*	*$558.00*	*130.50*					$688.50		$688.50
Program Data Manager	*$7,000.00*	*$434.00*	*101.50*					$535.50		$535.50
Mentor 1	*$5,000.00*	*$310.00*	*72.50*					$382.50		$382.50
Mentor 2	*$5,000.00*	*$310.00*	*72.50*					$382.50		$382.50
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$3,060.00**	**$0.00**	**$3,060.00**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

Program Director: Is responsible for the overall operation. Such as being responsible for day-to-day operations and management, ensuring that the program is aligned with the organizational goals and

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Cost	Months	COST	FROM CTAC	SOURCES
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Monthly Transport	$ 200.00	12.00	$2,400.00	$2,400	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$2,400.00**	**$2,400.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Transportation will be used for various mentor outings and activities. This will allow for every mentee to have the opportunity to participate with transportation not being an issue.

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	FROM CTAC	SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
Paper	10	*$32*	$320.00	$0	$320.00
INK	5	*$67*	$335.00	$0	$335.00
Pens	100	*$1*	$100.00	$0	$100.00
Pencil	15	*$6*	$89.85	$0	$89.85
Folders	12	*$24*	$288.00	$0	$288.00
Notebooks	50	*$2*	$100.00	$0	$100.00
Presentation Boards	35	*$1*	$35.00	$0	$35.00
Draw string Bag	3	*$19*	$56.97	$0	$56.97
Planners	50	*$2*	$100.00	$0	$100.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,424.82**	**$0.00**	**$1,424.82**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Offices are needed and used to assist with the day-to-day operation of the program.

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR	RATE	TOTAL COST	REQUESTED	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
JP Consultant	8	$ 250.00	$2,000.00	$1,646	$354.00
Noble Sheep	10	$ 350.00	$3,500.00	$3,500	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$5,500.00**	**$5,146.00**	**$354.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

To assist with further developing our mentees and mentors in leadership, youth empowerment, community navigation, and self-awareness. These organizations are added support for Just Mentor.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	FROM CTAC	OTHER SOURCES
Example: Art supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Color Pencils	*$50.00*	$50.00	$0	$50.00
Poster Board	*$15.00*	$120.00	$0	$120.00
Workbook/ Guide	*$65.00*	$520.00	$0	$520.00
Headphones	*$12.00*	$96.00	$0	$96.00
Chrome Books/Lenovo chrome lap top	*$120.00*	$3,000.00	$3,000	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$3,786.00**	**$3,000.00**	**$786.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

These are supplies that the mentee use adding no added cost to parents.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	ENROLLMENT	TOTAL COST	FROM CTAC	SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

NA

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	FROM CTAC	SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Flyers	150	$4.25	$637.50	$0	$637.50
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$637.50**	**$0.00**	**$637.50**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

To help with marketing and advertising

COMMUNICATION

ITEM	MONTHS	COST PER UNIT	TOTAL COST	FROM CTAC	SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
Cell Phone Bill	*12*	*$36.95*	$443.40	$0.00	$443.40
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$443.40**	**$0.00**	**$443.40**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

To allow communications for all

INSURANCE

TYPE OF INSURANCE	QUANTITY	MONTH	TOTAL COST	FROM CTAC	SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General Libility	12	$81.25	$975.00	$0.00	$975.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$975.00**	**$0.00**	**$975.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

General Liability and to ensure the safety of the program.

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	FROM CTAC	SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

NA

OTHER OPERATING EXPENSES

ITEM	MONTHS	or MONTHLY	TOTAL COST	FROM CTAC	SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Office Space	12	$1,000.00	$12,000.00	$12,000.00	$0.00
Mentee Stipends	25	$150.00	$3,750.00	$3,750.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$15,750.00**	**$15,750.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Office Space will assist with the development of the program, having a designated space to meet with mentees, families, and staff. The mentee stipends will assist the interest in the program and can be used as an incentive.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	Made For More Foundation, Inc.
PROGRAM NAME:	Made For More Mentorship Program

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$73,500.00	$30,000.00	$43,500.00
Fringe	$0.00	$0.00	$0.00
Total Personnel Expenses	**$73,500.00**	**$30,000.00**	**$43,500.00**
Operating Expenses			
Transportation	$15,908.00	$2,976.00	$12,932.00
Office Supplies	$2,814.00	$0.00	$2,814.00
Program Supplies	$52,894.00	$30,834.00	$22,060.00
Contractual & Professional Services	$9,500.00	$3,200.00	$6,300.00
Certifications & Training	$3,075.00	$500.00	$2,575.00
Printing	$0.00	$0.00	$0.00
Communications	$0.00	$0.00	$0.00
Insurance	$1,666.59	$0.00	$1,666.59
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$1,400.00	$0.00	$1,400.00
Total Operating Expenses	**$87,257.59**	**$37,510.00**	**$49,747.59**
Subtotal Personnel and Operating	**$160,757.59**	**$67,510.00**	**$93,247.59**
Indirect Expenses (Maximum of 10%)**		$6,751.00	
Total Expenses	**$160,757.59**	**$74,261.00**	**$93,247.59**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
Private Donor Monthly Support	$36,000.00
Businesses & Churches Monthly Support	$25,500.00
Paid Sponsorship Speaking Presentations	$6,000.00
Annual Fundraising Gala	$91,593.55
One-Time Donations	$12,000.00
Screening Fees	$3,000.00
In-Kind donations	$9,000.00
	$0.00
TOTAL	$183,093.55

DESCRIPTION

The box provided for this wording may not expand enough to show all the description. Please be sure to check for full description. The figures provided above represent a summary of anticipated funding for the ongoing fiscal year of 2023. The Private Monthly Support category is based on contributions from our private monthly donors, resulting in an approximate total of $36,000 for the entire fiscal year, calculated as $3,000 per month over 12 months. The Businesses and Churches Monthly Support category amounts to approximately $25,000 for the fiscal year, with a monthly contribution of about $2,125 over the course of 12 months.

The Paid Sponsorship Speaking Presentations involve our staff members being invited by various organizations and churches to deliver presentations on topics such as community outreach strategies, local missions, and urban community engagement. The reported figure for the Annual Fundraising Gala reflects the net income achieved after deducting expenses from the Gala held earlier this year in January.

The One-Time Donations mentioned above pertain to current contributions we have received throughout the fiscal year. In-Kind donations represent time, space and personnel donations received from the University of Florida (staff and students), local community organizations and church partnerships totallying $9000.

In reference to the breakdown of screening fees indicated in line B8, this calculation is as follows: A program fee of $75 multiplied by a total of 40 students results in a sum of $3,000. This revenue allocation will be directed toward facilitating the various components of our mentorship program. Made For More Foundation Inc. fulfills our mission through a multi-pronged approach. We are committed to student-athletes ages 11-18 through our Made For More Mentorship Academy. We also work with University of Florida's collegiate athletes through our UF Athletic Outreach

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
			$ -		$ -
Mentorship Academy Supervisor	$ 45,000.00	100%	$ 45,000.00	$ 30,000.00	$ 15,000.00
Executive Director	$ 75,000.00	30%	$ 22,500.00		$ 22,500.00
Operations Administrative Director	$ 30,000.00	20%	$ 6,000.00		$ 6,000.00
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 73,500.00**	**$ 30,000.00**	**$ 43,500.00**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Mentorship Academy Supervisor	The Mentorship Academy Supervisor is responsible for overseeing the mentorship program's implementation and evaluation. This role involves collaboration with all mentors, coordinating activities, evaluating program efficacy, and ensuring the well-being of
Executive Director/CEO	The Executive Director is responsible for strategic leadership, program development and management, board relations, community
Operations Administrative Director	The operations director reports to the Executive Director and assists the ED in various operational and administrative needs includir
	Please be sure to check for full descriptions as the box may not expand to show full description.

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
	$0.00	*$0.00*	-	$600.00	$120.00	$350.00	$10.00	$1,080.00	*$0.00*	*$1,080.00*
Mentorship Academy Supervisor	*$45,000.00*	*$2,790.00*	*652.50*					$3,442.50		$3,442.50
Executive Director	*$22,500.00*	*$1,395.00*	*326.25*					$1,721.25		$1,721.25
Operations Administrative Director	*$6,000.00*	*$372.00*	*87.00*					$459.00		$459.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$5,622.75**	**$0.00**	**$5,622.75**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

At this time in our organization we do not offer any employee benefits thus this tab is not appicable to our organization.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Bi-Monthly Outings (Two vans for a one-day Rental)	*$ 372.00*	*6*	*$2,232.00*	*$2,232*	*$0.00*
UF Stem Tour & UF Business School Tour (Two vans for 1 da	$ 372.00	2.00	$744.00	$0	$744.00
Weekend Exposure Trip (2 vans for 4 day trip)	$ 1,488.00	2.00	$2,976.00	$2,976	$0.00
Weekend Life Skill Workshops (2 vans for 1 day Trip)	$ 372.00	2.00	$744.00	$0	$744.00
Service Projects (two vans for 1 day trip)	$ 372.00	2.00	$744.00	$0	$744.00
Summer Camp Travel Week	$ 10,700.00	1.00	$10,700.00	$0	$10,700.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$15,908.00**	**$2,976.00**	**$12,932.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Please be sure to check for full descriptions as the box may not expand to show full description. One of the things we've found working with youth, which is also backed by research, is that consistent participation in programs is directly tied to better outcomes for young people. Thus, reliable transportation increases the probability of regular attendance, leading to more impactful results in our desired outcome of personal character, a stronger sense of belonging, life skill development, and exposure to places and people that inspire our mentees to pursue excellence in every area of their lives. The transportation number is based on 30 - 40 mentees, which would require two 15 passenger vans. The rate of $186 is based on Enterprise Rental Car going rate. Thus, at $186 a day for two vans gives us the $372 dollar amount. These events will happen every other month throughout the year giving us the grand total of $2,232 for our Bi-monthly outings. Our UF College Tours happen once a semester, so given the going rate mentioned above the grand total for that is $372 2x (one per semester) equals to $744. Our Weekend Immersion Trips takes place once a semester and typically at the end of each semester. Given the going rate and the amount of days for each trip the total expenses for those trips were $1,488 times two equals $2,976. The Weekend Life Skill Workshops and service projects are occur once a semester also and totals out to $744 for each event. The Summer Camp

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Printing Copies	*500*	*$0*	*$50.00*	*$0*	*$50.00*
Internet	12	*$45*	$540.00	$0	$540.00
Canva	12	*$12*	$144.00	$0	$144.00
Mailchimp	12	*$20*	$240.00	$0	$240.00
Kindful Donor Management Software	12	*$130*	$1,560.00	$0	$1,560.00
Adobe Software	12	*$15*	$180.00	$0	$180.00
Pens, Paper, Sticky notes	50	*$3*	$150.00	$0	$150.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$2,814.00**	**$0.00**	**$2,814.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Our office supplies play a vital role in supporting the operations and activites of our organization. Printing copies are used for engaging activities, booklets for our conferences, and acess to the internet that supports our daily productivity. Kindful CRM is a critical system that helps us managed our donor relations. And adobe and canva allows to create documents that are aesthically appleasing and engaging for those we serve.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
MFM Curriculum NoteBook/Goal Setting/Agenda/Daily Affi	*$400.00*	*$400.00*	*$200*	*$200.00*
MFM T-Shirts	*$384.00*	$384.00	$384	$0.00
Made For More Suits & Ties for Etiquette Dinners	*$6,000.00*	$6,000.00	$4,800	$1,200.00
UF Football & Basketball Game Outing	*$1,600.00*	$1,600.00	$1,600	$0.00
Weekend Exposure Trip NBA, Musemum & Theme Park Ad	*$6,000.00*	$6,000.00	$6,000	$0.00
Weekend Exposure Trip AirBnB Rentals/Hotels	*$12,000.00*	$12,000.00	$8,000	$4,000.00
Weekend Immersion Trip Food	*$2,400.00*	$2,400.00	$2,400	$0.00
Bi-monthly Outing Food	*$300.00*	$300.00	$300	$0.00
Graduation Ceremony/Banquet Food	*$800.00*	$800.00	$800	$0.00
Graduation Ceremony/Banquet Program Handout	*$150.00*	$150.00	$150	$0.00
Made For More Mentor Stipends	*$9,600.00*	$9,600.00	$4,000	$5,600.00
Made For More Weekly Assemblies Food	*$1,000.00*	$1,000.00	$1,000	$0.00
Customize Made For More Bibles & Tony Dungy Devotional	*$760.00*	$760.00	$0	$760.00
Mentor Screening and background checks	*$1,400.00*	$1,400.00	$1,400	$0.00
Summer Camp Experience - Partnering w/ Kids Across Ame	*$10,000.00*	$10,000.00	$0	$10,000.00
Volunteer Appreciation	*$500.00*	$500.00	$0	$500.00
	TOTAL COST	**$52,894.00**	**$30,834.00**	**$22,060.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

Please be sure to check for full descriptions as the box may not expand to show full description.
Our program supplies budget allocation is a critical component to the implementation of our program design. Our pedagogy and youth development approach is meant to be conversational, engaging, and multi-dimensional. Our Curriculum Notebook/Goal Setting/Daily Agenda & Calendar/Daily Affirmation are critical to our overall program effectiveness. The book contains over 50 pages; at 0.20 per page, the booklet totals $10 per student. Thus, 40 books per student are equivalent to the total number requested above. The budget allocation for t-shirts supports and bolsters our desire to cultivate a sense of belonging in our mentees; youth wearing the same shirts helps them visually see themselves as a unified group that is part of something bigger than themselves. The budget allocation for t-shirts was derived from prices through Atlas Printing, which charges $8 for 48 t-shirts, rendering the total amount listed above.
Our suit and tie etiquette dinner is essential to our priority area of life skill development. Again, we have times when our mentors address this one-on-one or in our large group gatherings. However, youth need multiple settings to learn something. Our suit and tie etiquette dinner hits on numerous areas of our desired outcomes for our youth. It provides an atmosphere where our youth can grow in their confidence and self-awareness and teaches them life skills they can take on in the future. The cost of the suits and ties per student

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Weekly Assembly Guest Presenters	*10*	*$ 200.00*	*$2,000.00*	*$1,500*	*$500.00*
Graduation Keynote speaker	1	$ 500.00	$500.00	$500	$0.00
Weekend Exposure Trip Guest Speakers	6	$ 350.00	$2,100.00	$2,100	$0.00
Graduation Banquet Photographer	1	$ 150.00	$150.00	$150	$0.00
Graduation Banquet Videographer	1	$ 150.00	$150.00	$150	$0.00
Graduation Banquet Musicans	2	$ 150.00	$300.00	$300	$0.00
Bookkeeping Fees & Payroll Fees	12	$ 425.00	$5,100.00	$0	$5,100.00
Tax Filing w/ CPA	1	$ 1,200.00	$1,200.00	$0	$1,200.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$9,500.00**	**$3,200.00**	**$6,300.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

While there are notable costs associated with guest speakers and other vendors, their benefits to the overall program impact, participant engagement, and learning outcome are well worth it. Strategic selection of program speakers and presenters based on participant interests and desires helps students see themselves in the speakers and presenters provide network opportunities and bridge the gap between head knowledge and real-world application. The number derived at line item D3 came about as follows: 5 guest speakers each semester at $200 per session for a 30-minute keynote, which, according to an article on LinkedIn, can range anywhere from $500 - $1,000, but given that majority of speakers will be based in Gainesville, we believe $200 will suffice, thus giving us a total of $2,000. The graduation keynote is $500, and as this individual may or may not be local to Gainesville, we set budget line D4 at $500. Our weekend exposure trip is the culmination of everything education investments in our youth. We try to find speakers and presenters who align with our vision and values in the cities we visit. So the cost for these presenters breaks out as follows: three sessions per exposure trip x 2 trips x 350 per session = $2,100.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00	*$0*	*$0.00*
Social Emotional Learning Forum	3.00	525.00	$1,575.00	$500	$1,075.00
Mentoring for Youth Mental Health Certicate	3.00	500.00	$1,500.00	$0	$1,500.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$3,075.00**	**$500.00**	**$2,575.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

Integral to our program's curriculum and overarching strategy is integrating social-emotional learning. A paramount chance has emerged to partake in a two-hour training session in Orlando, which aligns seamlessly with our objectives. This training promises to generate valuable resources tailored for our parents and mentors.

The specified cost covers the admission fee for a designated staff member to attend this training session. Our organization is actively pursuing alternative funding sources to secure the remaining funds required. Mentor for Youth Mental Health Certicate is another opportunity for our staff to grow for the purpose of pour into those we serve.

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Made For More Graduation Cap	*40*	*$5.00*	*$200.00*	*$0*	*$200.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

These caps are given at our end of the year graduation and celebration. The caps are meant to embolden and inspire our young men to represent the values and principles of our organization.

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
Cell Phones	*12*	*$75.00*	$900.00	$900.00	$0.00
Innovative Mentoring Software	*12*	*$46.67*	$560.00	$560.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,460.00**	**$1,460.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

The communication items outlined in the budget serve distinct and pivotal purposes in optimizing our program's functionality and connectivity. The allocation of a dedicated business phone is deliberate in creating a clear demarcation between personal and professional communication channels. This differentiation fosters heightened confidence among parents, mentors, and stakeholders while ensuring swift access to the program in urgent situations. The calculated amount of $900 for the year covers the cost of this vital communication tool.

Furthermore, the inclusion of Innovative Mentoring Software is strategic and impactful. This software offers a robust platform facilitating seamless communication and interaction among mentors, mentees, and program directors. Its automated scheduling and matching capabilities streamline operations and enhance efficiency. Notably, this software has garnered recognition through its successful implementation by renowned organizations like Big Brother and Big Sister.

By incorporating this software into our program, we establish a centralized hub for effective management, ensuring alignment and synchronization among mentors, mentees, parents, and the program director. The pricing structure of this software is meticulously calculated: 12 months of service at $30 per month, along with a one-time setup fee of $200, yielding a comprehensive total of $560. This investment reflects our commitment to harnessing modern tools for enhanced communication and program coordination

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
United States Liability Insurance	1	$1,666.59	$1,666.59	$0.00	$1,666.59
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,666.59**	**$0.00**	**$1,666.59**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Laptop Purchases - New Employees	*2*	*$750.00*	*$1,500.00*	*$0.00*	*$1,500.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

Given our stict policy on confidentiality and privacy we want to ensure our staff are filing documents and working on their Made For More issued laptops. This enables us to have access to their laptops in the event that we need to investigate a particular matter. Also, staff having work laptops feels like they are being taken care of and invest in, which leds to greater productivity and ownership.

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
Basketball Gymnasium Rental Fee Bi-Monthly Outing	4	$350.00	$1,400.00	$0.00	$1,400.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,400.00**	**$0.00**	**$1,400.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Basketball Gymnasium Bi-monthly Outing builds camaraderie, team-building, and character development through sports and recreation activities. The gym fee is $350 for three hours at a local middle school on the eastside of town.

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Made For More Foundation Inc.
Primary Contact Name	Joel Romelus
Primary Contact Phone	786-955-3108
Primary Contact Email	Jromelus@madeformoreinspire.org

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☑ **Yes** ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☑ **Yes** ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☑ Yes ☐ **No**

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

Made For More Mentorship Academy is well-prepared to hire and train additional qualified staff to support the successful implementation of our youth mentoring program. Our organization has a demonstrated track record of recruiting and training dedicated mentors committed to student-athletes holistic development. We understand the importance of background screening as a crucial step to ensure the safety and well-being of our participants, and we are fully committed to complying with the Department of Children and Families (DCF) Clearinghouse requirement.

Hiring and Training Staff: Our Executive Director and Operations Administrator have extensive experience in program management, youth development, and mentorship. They are well-equipped to oversee the hiring process, including screening, interviewing, and onboarding new staff members. Additionally, we have a network of experienced mentors who can assist in the training and orientation of new staff, ensuring a smooth transition and alignment with our program's mission and values.

Background Screening: We are fully aware of the importance of conducting Level 2 background screening for all staff members, mentors, volunteers, and subcontracted personnel in direct contact with children. We have established protocols and procedures to facilitate the screening process, ensuring that all necessary checks and documentation are completed accurately and promptly. Our organization is committed to maintaining the highest safety and security standards for our participants, and we will ensure that all staff members meet the required screening criteria.

DCF Clearinghouse Compliance: Made For More Mentorship Academy is dedicated to adhering to the guidelines and regulations set forth by the Department of Children and Families Clearinghouse. We thoroughly understand the screening and reporting requirements and will work diligently to ensure that all staff and mentors are screened appropriately. In cases where an exemption from disqualification may be necessary, we will follow the appropriate procedures outlined by DCF to ensure compliance.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

The **Made For More Mentorship Academy** has a well-defined mentoring program focusing on character development, faith and spirituality, life skills, social-emotional learning, community engagement, and academic excellence. These priority areas have been strategically chosen to support student-athletes aged 11-18 in Alachua County, particularly in East Gainesville. Each priority area is designed to contribute to our mentees' holistic growth and well-being.

- **Character Development:** Our program places a strong emphasis on cultivating essential qualities such as integrity, resilience, emotional intelligence, and discipline among our mentees. Through one-on-one

mentoring relationships, group activities, workshops, and exposure trips, we will guide mentees in making informed decisions, treating others with respect and honor, and striving for personal growth daily.

- **Faith and Spirituality:** Made For More Mentorship Academy will provide a safe and open space for mentees to explore and deepen their understanding of faith and spirituality. While we encourage this exploration, we will also respect the individual beliefs of each mentee. We believe that a strong foundation of faith can serve as a source of resilience and guidance in navigating life's challenges.
- **Life Skills Development:** Besides character and faith development, our program will equip mentees with practical life skills essential for their success. This will include communication skills, proper etiquette and hygiene, goal setting, decision-making, and other skills contributing to their personal and academic growth.
- **Community Engagement:** We will instill a sense of responsibility and belonging in our mentees by actively involving them in community engagement projects. Through group community service initiatives, we will encourage our mentees to contribute positively to their community and develop a sense of civic duty.
- **Academic Excellence:** Academic success is a cornerstone of our program. We will provide study skills workshops, tutoring support, and goal-setting strategies to help mentees excel academically. By emphasizing academic excellence, we aim to empower our mentees to reach their full potential and create a strong foundation for their future.
- **Self-Discovery and Future Aspirations:** Made-For-More Mentorship Academy will assist mentees in discovering their personal identity, values, and beliefs. Moreover, we will support them in identifying and pursuing their future goals, whether they aspire to higher education, careers in various fields, or other paths. We will offer mentorship, resources, and guidance to help mentees shape their aspirations and work towards achieving them.

Our program's priority areas will work together to create a comprehensive and impactful program that empowers student-athletes to become well-rounded individuals who are prepared to navigate life's challenges and contribute positively to their communities.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Ongoing Support for Mentors:

Our Program supervisor will be crucial in providing continuous support to our recruited mentors. They will ensure mentors are equipped with the tools, guidance, and resources to effectively engage and empower their mentees. The following strategies outline how our program supervisor will provide ongoing support to mentors:

- **Initial Training and Orientation:** Our Program supervisor will conduct comprehensive training and orientation sessions for new mentors, covering program goals, expectations, guidelines, and best practices in mentoring. This training will equip mentors with the skills and knowledge to establish solid mentor-mentee relationships.
- **Regular Check-Ins:** Our Program supervisor will schedule regular check-in meetings with mentors to provide opportunities for reflection, problem-solving, and sharing experiences. These check-ins will allow mentors to discuss challenges, seek guidance, and celebrate successes.
- **Resource Sharing:** Our Program supervisor will curate and provide mentors with a repository of resources, including educational materials, activity ideas, and relevant research articles. These resources will assist mentors in creating engaging and impactful mentoring experiences.
- **Professional Development:** Our academy is committed to our mentors' ongoing growth and development. Our Program supervisor will organize workshops, webinars, and training sessions focusing on advanced mentoring techniques, cultural competency, active listening, and other relevant skills.
- **Peer Learning:** Mentors will have opportunities to connect with and learn from one another through peer networking sessions, where they can share insights, strategies, and success stories.
- **Case Management Support:** Our Program supervisor will offer case management support to mentors as they navigate challenges or concerns that may arise during their mentoring relationships. This support will ensure mentors feel confident and well-prepared to address any issues.

- **Feedback and Evaluation:** Our Program supervisor will provide constructive feedback and evaluations to mentors based on their interactions and performance. This feedback loop will help mentors refine their approaches and improve their mentoring skills.

So, yes, our program supervisor will provide comprehensive training, ongoing guidance, and continuous support to recruited mentors to ensure they are well equipped to deliver effective and impactful mentoring experiences for our mentees.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Our academy has established clear policies and procedures to ensure both mentees' and mentors' safety, well-being, and effective management during program hours/group activities/1:1 mentoring. These policies are designed to address a range of incidents and unexpected circumstances that may arise, creating a safe and supportive environment for all participants.

1. **Incident Reporting and Response:**
   - **Mentor Incident Reporting:** Mentors must promptly report any incidents, concerns, or observations of mentees' well-being, behavior, or safety to their program supervisor. This includes any signs of emotional distress, bullying, harassment, or other issues that may affect the mentee.
   - **Mentee Incident Reporting:** Mentees are encouraged to report uncomfortable or unsafe situations to their mentors or program supervisors. Open communication channels are established to ensure mentees feel safe sharing their concerns.
   - **Program Supervisor Response:** The program supervisor will assess the situation and take appropriate action upon receiving a report. This may involve conducting follow-up discussions with mentors and mentees, contacting parents or guardians if necessary, and implementing interventions or support measures.

2. **Emergency Procedures:**
   - **Medical Emergencies:** Mentors are trained to contact program supervisors immediately in a medical emergency. Mentors will seek medical attention for the mentee and inform parents or guardians if necessary.
   - **Weather or Environmental Hazards:** Mentors and mentees are instructed to follow safety protocols in severe weather conditions or environmental hazards. Activities may be adjusted or rescheduled as needed to ensure the safety of all participants.
   - **Safety Drills:** The Made-For-More Mentorship Academy conducts regular safety drills to prepare mentors and mentees for emergencies. This includes fire drills, evacuation procedures, and other relevant safety protocols.

3. **Unforeseen Circumstances:**
   - **Crisis Management:** Our program supervisor will follow established crisis management protocols in a crisis, such as a community-wide emergency or unexpected incident. Communication with mentors, mentees, and their families will be a priority.
   - **Flexible Programming:** The program is designed to be flexible and adaptable to unforeseen circumstances. If unexpected situations arise that impact program activities, program supervisors will work to provide alternative activities, reschedule sessions, or implement remote mentoring options.

4. **Communication and Transparency:**
   - **Communication Channels:** Clear communication channels are established among mentors, mentees, program supervisors, and parents or guardians. Regular updates and notifications are shared through email, phone calls/texts, and social media platforms.

- **Transparency:** Any incidents, responses, or changes to program activities will be communicated transparently to all relevant stakeholders. This includes sharing information about incident resolution, safety measures, and necessary adjustments.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Our Academy's program aligns closely with CTAC Goal 3: "All children and youth live in a safe community." Our program is dedicated to creating a safe and nurturing environment where youth can thrive, develop essential life skills, and build positive relationships that contribute to their well-being and safety. We achieve alignment with CTAC Goal 3 through the following ways:

1. **Character Building and Resilience:** Our character-building curriculum focuses on cultivating integrity, emotional intelligence, and resilience. By fostering these traits, we will empower our mentees to make informed decisions, manage challenges, and navigate difficult situations, contributing to their safety and well-being.
2. **Safe Spaces for Expression and Growth:** We provide a safe space for mentees to express their thoughts, feelings, and concerns openly. Mentees will learn practical communication skills and conflict-resolution strategies through our mentorship sessions and group activities. This will equip them to address issues healthily and productively, enhancing their ability to contribute to a safe community.
3. **Positive Peer Relationships:** Our program promotes positive peer relationships and the development of a supportive community. We encourage mentees to establish meaningful connections and create a sense of belonging by engaging them in group sessions and activities. Strong peer relationships will contribute to a safer community by reducing feelings of isolation and promoting mutual support.
4. **Empowering Decision-Making:** Our character-building curriculum empowers mentees to make responsible and informed decisions. By enhancing their critical thinking and problem-solving skills, we contribute to a community where youth are better equipped to navigate challenges, resist negative influences, and make choices that prioritize their safety and well-being.
5. **Community Engagement and Responsibility:** Our program instills mentees' sense of responsibility and community engagement. We encourage them to participate in community service projects, promoting a sense of ownership and active involvement in making their community safer and more supportive for everyone.
6. **Mentoring and Role Modeling:** Our mentors serve as positive role models who exemplify the values of integrity, respect, and empathy. Building strong mentor-mentee relationships will provide youth with guidance and support that contribute to their personal growth, self-esteem, and safety.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact.

Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Our Academy is committed to assessing the effectiveness and impact of our program through a systematic and evidence-based approach. We believe that data-driven evaluation is essential to continuously improve our program and ensure positive outcomes for our mentees. Our approach to mentorship is a fusion of social emotional learning and Strength-Based Mentoring approach which builds on a Positive Youth Development (PYD) framework for providing services to youth and their families. What we hope to see is that youth have a positive view of their future and view themselves as having purpose. Below, we outline how our program establishes and utilizes evidence to assess effectiveness and impact:

1. **Data Collection:** We collect quantitative and qualitative data through pre-and-post surveys, point sheets, mentor-mentee relationship assessments, and feedback forms. These tools capture important information about mentee progress, character development, academic performance, social-emotional well-being, and program satisfaction.
2. **Pre-and Post-Surveys:** Mentees complete pre-and-post surveys that assess their self-awareness, character development, academic goals, and emotional well-being. These surveys provide a baseline for measuring growth and changes in mentees' attitudes, behaviors, and aspirations over the course of the program.
3. **Point Sheets and Academic Tracking:** Teachers provide weekly point sheets to assess academic progress, attendance, and behavior. Academic data tracks mentees' performance and identifies areas for additional support and intervention.

4. **Mentor-Mentee Relationship Assessments:** Regular assessments of mentor-mentee relationships are conducted to measure the quality of connections and the impact of mentoring on mentees' social and emotional development.
5. **Qualitative Feedback:** We gather qualitative feedback from mentors, mentees, parents, and teachers through interviews, focus groups, and open-ended survey questions. This feedback helps us understand the program's strengths, areas for improvement and the overall impact on participants' lives.
6. **Collaboration with Partners:** We collaborate with educational institutions, community organizations, and local agencies to access relevant data and share insights. This enhances our ability to assess the broader impact of our program on academic outcomes, behavior, and community engagement.
7. **Continuous Improvement:** We use evidence-based insights to inform program adjustments and improvements. Regular data analysis allows us to identify trends, successes, and challenges, guiding our decision-making process to enhance the program's effectiveness and impact.

☐ Defined program design based in research and theory.	☐ Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
☐ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

We have carefully designed our program to provide comprehensive support and development opportunities for Alachua County student-athletes aged 11-18. Our program comprises group and one-on-one mentoring sessions, workshops, outings, and community engagement activities. The program will be implemented over nine months, from September to May, aligning with the school calendar.

Frequency and Duration:

- **Group Sessions:** We will conduct weekly Made-For-More Assemblies every Thursday, serving as our program's cornerstone. These group sessions will last approximately 2 hours each and provide a platform for character-building activities, life skills training, guest speakers, and discussions on relevant topics. These sessions will foster community and allow mentees to connect with their peers.
- **Bi-Monthly Inspiration, Food, & Hoop Sessions:** These sessions will occur twice a month and last about 2 hours each. They combine mentorship, physical activity, and nourishment. Inspirational talks and discussions will be followed by basketball activities and a shared meal, promoting holistic development and social interaction.
- **Special Outings and Exposure Trips:** Throughout the program, we will organize special outings and trips, including a trip to Miami in December, a spring trip to Alabama, attending University of Florida football and basketball games, movie and dinner outings, and recreational activities like laser tag and paintball. These outings will provide mentees with unique experiences, bonding opportunities, and exposure to different environments.
- **One-on-One Sessions:** Mentees will engage in one-on-one mentoring sessions with their assigned mentors. These sessions will occur bi-weekly/every other week and last approximately 1 to 2 hours each. During these sessions, mentors will provide individualized support, guidance, and mentorship tailored to each mentee's needs, goals, and challenges.
- **Etiquette Dinner and Graduation Ceremony:** In the spring, we will conduct an etiquette dinner where mentees can learn about proper etiquette, dining manners, and professionalism. The program will conclude with a Graduation Ceremony and Dinner, celebrating the achievements and growth of mentees throughout the program.

Longevity/Length of Match:
Our mentoring matches are designed to be long-term and impactful. Mentees will be matched with mentors at the beginning of the program year and continue their mentoring relationship throughout the nine-month duration of the program. We prioritize matches that last for at least nine months to ensure a meaningful and lasting impact on the mentees' personal growth and development.

The program's structure and frequency provide consistent and varied opportunities for character-building, skill development, and positive interactions. Our emphasis on long-term mentorship matches underscores our commitment to fostering enduring relationships that contribute to our mentees' holistic growth and success.

8. Describe how you will identify and recruit mentors.

The Made For More Mentorship Academy recognizes that mentors play a vital role in shaping the lives of our mentees. We are committed to identifying and recruiting dedicated and qualified mentors who share our passion for empowering youth and fostering positive character development. Our mentor recruitment process is strategic, inclusive, and community-oriented. Here's how we will identify and recruit mentors:

1. **Engaging School Partnerships:** We will collaborate closely with local middle and high schools in Alachua County, particularly in East Gainesville, to identify potential mentors among teachers, administrators, and staff who have a vested interest in the success of their students. School partnerships will provide a direct channel to connect with individuals who are already engaged with youth and have a strong understanding of their needs.
2. **Community Outreach:** We will actively engage with community organizations, churches, and afterschool programs to reach potential mentors passionate about positively impacting young lives. Our partnerships with organizations like Aces In Motion allow us to tap into a network of individuals already invested in youth development.
3. **Social Media and Online Platforms:** We will leverage our social media presence to spread the word about mentorship opportunities. We will utilize platforms like Facebook, Instagram, and LinkedIn to reach a broad audience and connect with individuals aligned with our mission.
4. **Word of Mouth:** We will encourage current mentors, program participants, and supporters to refer potential mentors. Word of mouth is a powerful tool for recruitment, as individuals who have personally experienced the impact of our program are more likely to refer individuals who share their values.
5. **Collaborative Events and Workshops:** We will host informational sessions, workshops, and community events to raise awareness about our mentorship program. These events will allow interested individuals to learn more about our organization, our mission, and the impact they can make as mentors.
6. **Local Business and University Partnerships:** We will collaborate with local businesses, universities, and colleges to identify potential mentors among employees, students, and community members. This approach allows us to tap into a diverse pool of individuals with varied backgrounds and expertise.
7. **Mentor Training Programs:** We will offer mentor training programs that provide valuable skills and insights to potential mentors. These training sessions will serve as a platform for recruitment, as individuals who participate in the training often become inspired to join our mentorship program.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Our Academy is dedicated to serving youth aged 11-18 in Alachua County, specifically targeting those in East Gainesville. This age range represents a crucial developmental period where character-building, positive role modeling, and support are essential for their growth and success.

Number of Youth to be Served:
Our program is designed to provide impactful mentorship to a cohort of **40 youth** during the program year. This number allows us to maintain personalized and meaningful interactions between mentors and mentees, ensuring that each young person receives the attention and guidance they deserve.

Youth Recruitment:
We will employ a multi-pronged approach to recruit youth participants for the Made For More Mentorship Academy:

- **School Partnerships:** We will collaborate closely with middle and high schools in Alachua County, particularly in East Gainesville, to identify and refer students who would benefit from our program. Teachers, administrators, and counselors will be crucial in recommending eligible youth for our mentorship program.
- **Community Outreach:** Our partnerships with local community organizations, churches, and after-school programs will allow us to connect with youth who may not be reached through traditional school channels. Collaborating with organizations like Aces In Motion will help us identify potential mentees from diverse backgrounds.
- **Social Media and Online Platforms:** We will use our active social media presence to spread the word about our mentorship program. We will reach out to youth and their parents through Instagram, Facebook, and community forums.
- **Word of Mouth:** We will encourage current program participants and mentors to refer eligible youth to the program. Positive experiences shared by current participants can significantly impact attracting new mentees.
- **School Presentations and Workshops:** We will conduct presentations and workshops in schools to introduce our program to potential mentees. These sessions will give youth insights into the benefits of mentorship and character development.
- **Collaborative Events and Activities:** We will host engaging events and activities that capture the interest of youth, providing them with an opportunity to learn about our program and engage with mentors and peers.

Communication with Parents/Guardians:
We understand the importance of transparent and consistent communication with the parents or guardians of our mentees. To achieve this, we will employ the following strategies:

- **Orientation Meetings:** We will hold orientation meetings at the beginning of the program to provide parents and guardians with a comprehensive overview of our program, its goals, and the role of mentors. This will ensure that families clearly understand their child's participation.
- **Regular Updates:** We will send regular updates to parents or guardians via email or text, sharing highlights, achievements, and upcoming events related to their child's involvement in the program.
- **Parent Engagement Activities:** We will organize periodic parent engagement activities, workshops, and information sessions to involve parents and guardians in their child's journey, fostering a sense of partnership.
- **Open Communication Channels:** We will establish open communication channels, such as a dedicated phone line or email address, for parents and guardians to reach out with questions, concerns, or feedback.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

The allocation of CTAC funds will play a pivotal role in both expanding and enhancing the impact of our Academy's existing program and in creating new initiatives to address the needs of the youth population in Alachua County. The utilization of CTAC funds will be strategically directed toward the following areas:

1. **Enhancing Program Capacity:** CTAC funds will enable us to increase the number of trained mentors and extend the reach of our mentorship program to serve a larger cohort of youth. With the increased funding, we can recruit, train, and support additional qualified mentors, ensuring more young individuals can access positive role models and character-building experiences.
2. **Innovative Curriculum Development:** We will develop and implement an innovative character-building curriculum that integrates research-informed strategies, social-emotional learning, and faith-based principles. The funds will support the creation of engaging workshops, activities, and resources that address the specific developmental needs of our mentees.
3. **Program Expansion to New Locations:** CTAC funds will allow us to expand our program's geographic reach, particularly in underserved communities within Alachua County. By establishing satellite program locations and collaborating with local schools, community centers, and youth-serving organizations, we can bring our mentorship and character-building services to a broader range of youth.
4. **Parent and Guardian Engagement:** We will utilize CTAC funds to implement targeted parent and guardian engagement initiatives. This includes organizing workshops, seminars, and events to equip parents and guardians with tools and knowledge to support their children's holistic development.
5. **Technology and Data Management:** CTAC funds will facilitate technology integration into our program operations, including data collection, analysis, and reporting. We will invest in data management systems that allow us to track and assess outcomes effectively, ensuring our program achieves its intended impact.
6. **Collaborative Partnerships:** The CTAC funds will enable us to establish and strengthen collaborative partnerships with local schools, community organizations, and businesses. These partnerships will help us provide comprehensive support services, access to resources, and exposure opportunities for our mentees.
7. **New Initiatives for High-Impact Outcomes:** With CTAC support, we will pilot new initiatives to address specific needs identified within the youth population. This might include targeted workshops on mental health, financial literacy, college preparation, and career exploration, contributing to holistic development.
8. **Evaluation and Assessment:** The allocated funds will be utilized to implement a robust evaluation and assessment framework, allowing us to measure the effectiveness and impact of our expanded and new program components. This data-driven approach will guide continuous improvement and ensure accountability to CTAC's goals.

The CTAC funds will be instrumental in expanding our current mentorship program and launching new initiatives that address the evolving needs of youth in Alachua County. The funds will be strategically allocated across various program components to ensure comprehensive, impactful, and sustainable growth, focusing on promoting character development, academic excellence, and a safe community for all youth.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Our Academy is deeply committed to fostering collaborative efforts that enhance the quality of our services and positively impact the lives of the children we serve. Collaborations are central to our approach, as they amplify our reach, resources, and effectiveness in addressing the diverse needs of youth. Our collaborative efforts can be categorized into three main areas:

1. **Community Partnerships:** We have established strong partnerships with local schools, community centers, churches, and other youth-serving organizations. These collaborations allow us to access a wider

pool of potential mentors, mentees, and resources. For example, our partnership with Aces In Motion enables us to identify potential mentees and share resources for character-building activities. We also refer our youth to AIM's afterschool program and AIM encourages youth to join our mentorship program. Our partnership with the University of Florida's School of Business provides access to entrepreneurship and business skills workshops.

2. **Youth Development Collaboratives:** We actively participate in local youth development collaboratives and networks, such as the Alachua County Youth Development Capacity Building Collaborative (YDCBC), aligned with CTAC's goals. Through these networks, we share best practices, attend training sessions, and collaborate on community projects. These collaborations ensure that our program remains up-to-date with the latest research and trends in youth development.
3. **Mentor and Parent Involvement:** Our mentors are encouraged to collaborate with parents and guardians to ensure a holistic approach to youth development. Regular communication and collaboration between mentors and parents allow us to align our efforts and provide consistent support. In addition, we organize mentor and parent workshops to facilitate open dialogue and mutual understanding.

The positive impact of our collaborative efforts is evident in several ways:

a. **Expanded Reach:** Collaborations enable us to reach a more extensive and diverse youth group. By working with other organizations, we can identify and serve youth who may not have been reached through our efforts.
b. **Resource Sharing:** Collaborative partnerships provide access to additional resources, expertise, and facilities. This allows us to offer our mentees a broader range of activities, workshops, and experiences, enhancing their overall development.
c. **Improved Program Quality:** Collaborations allow us to learn from others' experiences and incorporate best practices into our program design. This continuous improvement positively impacts the quality of our mentorship, character-building curriculum, and support services.
d. **Holistic Support:** Collaborative efforts ensure a holistic and comprehensive approach to youth development. Working with other organizations specializing in various areas, such as mental health or academic support, can address multiple dimensions of our mentees' well-being.
e. **Community Engagement:** Collaborations enable us to engage with the community and respond to its needs actively. This ensures that our program remains relevant and aligned with the changing circumstances and challenges the children we serve face.

Our collaborative efforts strengthen our program's ability to provide high-quality mentorship and character-building experiences to the youth of Alachua County. These partnerships enhance our services and contribute to the positive transformation of the lives of the children we serve, aligning closely with CTAC's goal of creating a safe and thriving community for all youth.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Made For More Mentorship Academy's mission is to empower and inspire young student-athletes to discover their unique potential, develop strong character, and become community leaders. We achieve this mission through a comprehensive, faith-based approach combining mentorship, character-building, life skills training, and community engagement. Made For More Foundation Inc. fulfills our mission through a multi-prong approach. We are committed to student-athletes ages 11-18 through our Made For More Mentorship Academy. We also work with University of Florida's collegiate athletes through our UF Athletic Outreach and Chaplaincy program. This application and request for funding and potential award are solely for the Made For More Mentorship Academy program.

Our organization provides a range of services designed to holistically support the development of young men aged 11-18 in Alachua County. Our services can be summarized as follows:

1. **Mentorship Program:** Our cornerstone program pairs each mentee with a dedicated mentor who provides guidance, support, and positive role modeling. Mentees engage in regular one-on-one sessions with their mentors to address personal challenges, set goals, and receive encouragement.
2. **Character-Building Curriculum:** We offer a structured curriculum that focuses on character development, emphasizing values such as integrity, discipline, resilience, and emotional intelligence. Through interactive workshops, discussions, and activities, mentees learn essential life skills and principles of servant leadership.
3. **Faith and Spirituality Exploration:** We create a safe space for mentees to explore their faith, ask questions, and deepen their understanding of spirituality. While we encourage faith exploration, we also respect individual beliefs and provide a platform for open and respectful discussions.
4. **Life Skills Training:** Our program equips mentees with practical life skills, including communication, etiquette, hygiene, goal setting, and decision-making. These skills are essential for their personal and academic growth.
5. **Community Engagement:** We actively engage mentees in community service projects, exposure trips, and collaborations with local organizations. These activities promote a sense of responsibility, belonging, and civic engagement, reinforcing the importance of giving back to the community.
6. **Academic Support:** We offer study skills workshops, tutoring, and academic goal-planning to support mentees in achieving academic excellence. Focusing on their educational success, we help them build a foundation for a promising future.
7. **Personal Identity and Future Aspirations:** We assist mentees in discovering their personal identity, values, and beliefs. Additionally, we guide them in identifying and pursuing future goals, whether they involve higher education, career paths, or other aspirations.
8. **Social-Emotional Well-Being:** Our program prioritizes the emotional well-being of mentees through group sessions that provide a safe environment for discussing thoughts, emotions, and concerns. Mentors offer guidance and techniques to help mentees navigate challenges and stress.
9. **Regular Group Activities:** We organize bi-monthly group sessions, workshops, outings, and exposure trips that allow mentees to engage, learn, and bond with peers and mentors.
10. **Parent/Guardian Involvement:** We encourage regular communication and collaboration with parents/guardians to ensure a coordinated approach to mentees' development and well-being.

Our services are designed to empower young men with the tools, skills, and support they need to thrive academically, emotionally, and socially. By cultivating strong character, fostering a sense of purpose, and promoting community engagement, our academy aims to create a positive and lasting impact on the lives of the children we serve.

13. Describe your organizational capacity to carry out the proposed project plan.

Our academy has demonstrated the organizational capacity and commitment to successfully carry out the proposed project plan. Our track record, partnerships, experienced team, and well-defined program structure contribute to our readiness to implement the project effectively:

- **Experience and Track Record:** Since our establishment in 2020, we have successfully engaged over 50 young men in our mentorship and character-building programs. This experience has provided us with insights into the unique needs of our target population and has allowed us to refine our program approach.
- **Established Partnerships:** We have developed strong partnerships with local organizations, including the University of Florida, Aces in Motion, the UF Football Team, local churches, and businesses. These partnerships provide access to resources, support, and collaborations that enhance our program's impact.
- **Experienced Team:** Our leadership team comprises dedicated professionals who bring expertise in mentoring, education, youth development, and community engagement. Our Executive Director and many members of our board have a combined experience of over 15 years working with youth and community organizations.
- **Program Design and Curriculum:** Our well-defined program design includes a comprehensive curriculum that addresses character development, life skills, faith exploration, academic support, and

community engagement. This structured approach ensures that our program meets the diverse needs of our mentees.

- **Strong Mentor Network:** We have a pool of qualified mentors passionate about young men's growth and development. Our mentors undergo rigorous screening, training, and ongoing support to ensure their guidance and role modeling effectiveness.
- **Youth-Centric Approach:** Our organization places the needs and interests of youth at the forefront. We involve mentees in the program's planning, implementation, and evaluation processes, ensuring their voices are heard, and their perspectives are valued.
- **Data Collection and Evaluation:** We have a system in place for collecting data on program participation, outcomes, and impact. This data-driven approach allows us to continuously assess the effectiveness of our program and make informed adjustments as needed.
- **Financial Management:** Our organization has a sound financial management structure in place. We are accustomed to managing budgets, allocating funds, and ensuring transparency and accountability in financial matters.
- **Community Support:** Our engagement with the local community, including schools, community centers, and other organizations, provides us with a network of support, resources, and referrals.
- **Effective Communication:** We have established communication channels with mentees, mentors, parents, and partners. Regular updates, meetings, and feedback loops ensure that all stakeholders are informed and engaged.

Our academy is well-equipped to carry out the proposed project plan with a solid foundation, experienced team members, proven partnerships, and a strong commitment to positively impacting the lives of the children we serve.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Ensuring the sustainability of the Made For More Mentorship Academy program beyond the term of the contract with the Children's Trust of Alachua County (CTAC) is a crucial priority for our organization. We recognize the importance of creating a long-lasting and impactful program that continues to benefit the youth of Alachua County in the years to come. Our sustainability plan includes the following strategies:

1. **Diversified Funding Sources:** While the CTAC grant provides initial support, we are committed to diversifying our funding sources. We will actively seek additional grants, sponsorships, and donations from foundations, corporations, and individuals who share our mission and vision. Securing multiple funding streams can reduce reliance on any single source and enhance our financial stability.
2. **Community Partnerships and Collaborations:** We will continue to foster and strengthen partnerships with local organizations, educational institutions, businesses, and community leaders. Collaborative efforts allow us to leverage resources, share expertise, and access additional support networks. These partnerships can lead to co-funded initiatives, in-kind contributions, and shared resources that contribute to the sustainability of our program.
3. **Parent and Alumni Engagement:** Engaging parents and program alumni is crucial to our sustainability plan. We will establish a parent advisory committee to gather input, feedback, and suggestions for program improvement. Alumni of the program can serve as mentors, volunteers, or advocates, helping to promote the program and contribute to its continuity.
4. **Fee-Based Services and Social Enterprises:** We will explore offering fee-based services, such as workshops, training sessions, and specialized mentoring programs, to generate additional revenue. These services can cater to a broader audience and create a supplementary income stream for sustaining our core mentorship program.
5. **Endowment and Legacy Giving**: As our organization grows and gains visibility, we will work towards establishing an endowment fund and encouraging legacy giving. Contributions to an endowment fund can provide a stable source of income for the long term, ensuring that our program remains resilient and impactful for generations to come.
6. **Evaluation and Adaptation:** We are committed to continuously evaluating and improving our program based on outcomes, participant feedback, and evolving needs. By staying responsive to the changing landscape and making necessary adjustments, we will enhance the effectiveness and appeal of our program, making it more likely to attract ongoing support.

Community Awareness and Advocacy: Raising awareness about the positive impact of our program within the community and advocating for the needs of the youth we serve can garner increased support from community members, local government, and stakeholders. This advocacy can lead to sustained interest, resources, and commitment to our program

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Please see the budget for full descriptions of financial support.
In-Kind Services and Contributions 2023 Fiscal Year:

1. **University of Florida (UF) Collaboration:** Through our partnership with the University of Florida, we receive in-kind support, including access to UF facilities for workshops and events, guest speakers from UF faculty, and food. The estimate value is: $3,000
2. **Local Community Organizations:** We collaborate with local community organizations, such as Aces in Motion, to leverage in-kind services. These include shared resources, volunteer mentor support, and joint participation in community projects. Campus USA financial workshop and food estimate cost of $2,000.
3. **Church Partnerships:** Local churches provide meeting spaces for our mentorship sessions and workshops, contributing to our operational efficiency and reducing facility costs. First Presbyterian Church, Greenhouse Church, Springhill Baptist, Family Church in-kind estimate of $4,000 in facility usage.

16. Describe your organization's fundraising activities.

Our fundraising efforts are essential to sustain and expand the impact of our proposed program. We employ a diversified approach to securing financial support, which includes grant writing to secure external funding, engaging individuals who share our passion through direct donations and membership programs, church partnerships, forging meaningful partnerships with businesses for corporate sponsorships and cause-related marketing, and hosting engaging fundraising events that unite our community.

We also recognize the significance of legacy giving and major gift campaigns in driving the long-term sustainability of our programs. By leveraging online platforms, social media, and our website, we extend our reach to a broader audience, enabling us to gather support from large and small donors.

Our commitment to financial transparency and stewardship ensures that every contribution, whether large or small, is invested with care into nurturing the holistic development of the young student-athletes we serve. Through these strategic fundraising endeavors, we aim to secure the necessary resources to empower our mentees with character development, academic excellence, life skills, and a deeper understanding of faith, enabling them to thrive as resilient leaders in our community.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Our organization is committed to the safety and well-being of our participants, mentors, and staff. In the event of an endemic-related interruption, such as a flu outbreak or other health-related concerns, we have developed a comprehensive plan to ensure the continuity of our programming while prioritizing the health and safety of all involved.

1. **Communication and Transparency:** We will establish clear lines of communication with local health authorities, schools, and other relevant organizations to stay informed about any potential outbreaks or health advisories. Regular updates will be provided to mentors, mentees, parents, and guardians via email, phone calls, and our organization's website.
2. **Program Adaptation:** In the event of an endemic-related interruption, we will adapt our program activities and sessions as needed to ensure the safety of participants. This may include transitioning in-person meetings to virtual platforms, rescheduling events, or modifying activities to adhere to health guidelines.
3. **Virtual Mentoring and Workshops:** We will have a virtual mentoring and workshop plan to ensure that our mentors can continue engaging with their mentees even if in-person meetings are temporarily suspended. Virtual sessions will be conducted via video calls, online platforms, or phone calls to maintain consistent communication and support.
4. **Health and Hygiene Measures:** Our organization will emphasize and promote proper hygiene practices among mentors, mentees, and staff. This includes regular handwashing, use of hand sanitizers, and following health guidelines such as wearing masks and practicing physical distancing during in-person interactions.
5. **Contingency Planning:** We will develop a contingency plan that outlines specific steps and actions during an endemic-related interruption. This plan will include protocols for program suspension, communication strategies, alternative programming options, and a timeline for resuming regular activities once it is safe.
6. **Flexibility and Support:** We understand that participants, mentors, and their families may face various challenges during an endemic-related interruption. Our organization will remain flexible and understanding, providing additional support and resources to ensure all individuals feel supported and valued.
7. **Monitoring and Evaluation:** Throughout any endemic-related interruption, our organization will closely monitor the situation, stay updated on health recommendations, and assess the effectiveness of our adapted program delivery methods. This will allow us to make informed decisions and adjustments as necessary.

By implementing these strategies and maintaining a proactive approach, we are confident that our organization

can effectively navigate endemic-related interruptions while continuing to provide meaningful mentorship and support to our participants.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	MOTIV8U of North Central Florida, Inc
PROGRAM NAME:	MOTIV8U MASTERMYNDS

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$48,000.00	$48,000.00	$0.00
Fringe	$3,672.00	$3,672.00	$0.00
Total Personnel Expenses	**$51,672.00**	**$51,672.00**	**$0.00**
Operating Expenses			
Transportation	$1,200.00	$1,200.00	$0.00
Office Supplies	$400.75	$400.75	$0.00
Program Supplies	$10,000.00	$10,000.00	$0.00
Contractual & Professional Services	$1,800.00	$1,800.00	$0.00
Certifications & Training	$1,950.00	$1,950.00	$0.00
Printing	$250.00	$250.00	$0.00
Communications	$250.00	$250.00	$0.00
Insurance	$0.00	$0.00	$0.00
Equipment and Maintenance	$400.00	$400.00	$0.00
Other Operating Expenses	$0.00	$0.00	$0.00
Total Operating Expenses	**$16,250.75**	**$16,250.75**	**$0.00**
Subtotal Personnel and Operating	**$67,922.75**	**$67,922.75**	**$0.00**
Indirect Expenses (Maximum of 10%)**		$6,792.28	
Total Expenses	**$67,922.75**	**$74,715.03**	**$0.00**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
Gas South	$1,500.00
Alpha Kappa Alpha EAF	$1,500.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$3,000.00

DESCRIPTION

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Program Coordinator	*$ 18,000.00*	*100%*	$ 18,000.00	$ 18,000.00	$ -
Program Ambassador	*$ 15,000.00*	*100%*	$ 15,000.00	$ 15,000.00	$ -
Program Ambassador	*$ 15,000.00*	*100%*	$ 15,000.00	$ 15,000.00	$ -
		100%	$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 48,000.00**	**$ 48,000.00**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Program Coordinator	Responsible for the daily operations of the program, as well as primary direct supervision of the mentors and mentees.
Program Ambassador	Assists with program administration with mentees and program partners. Assists with program evaluation, data collection and repo

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Program Coordinator	*$18,000.00*	*$1,116.00*	*261.00*					$1,377.00	$1,377.00	$0.00
Program Ambassador	*$15,000.00*	*$930.00*	*217.50*					$1,147.50	$1,147.50	$0.00
Program Ambassador	*$15,000.00*	*$930.00*	*217.50*					$1,147.50	$1,147.50	$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$3,672.00**	**$3,672.00**	**$0.00**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Field Trip Van Rental	$ 300.00	4.00	$1,200.00	$1,200	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,200.00**	**$1,200.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
Binders	25	*$7*	$174.75	$175	$0.00
Copy Paper (Ream)	2	*$54*	$108.00	$108	$0.00
Copier Ink-Color	2	*$39*	$78.00	$78	$0.00
Copier Ink-Black	2	*$20*	$40.00	$40	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$400.75**	**$400.75**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Curriculum	*$1,500.00*	$1,500.00	$1,500	$0.00
T shirts	*$500.00*	$500.00	$500	$0.00
Character Incentive Program	*$5,000.00*	$5,000.00	$5,000	$0.00
Stipend	*$3,000.00*	$3,000.00	$3,000	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$10,000.00**	**$10,000.00**	**$0.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

25 each Success Principles, Leading From the Lockers, Wisdom Clues books and Stipend-Monthly expenses for staff to take one-on-one se

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Nutritionist	12	$ 75.00	$900.00	$900	$0.00
Fitness Trainer	12	$ 75.00	$900.00	$900	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,800.00**	**$1,800.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
Child Abuse Prevention/Mental Health Training	3.00	650.00	$1,950.00	$1,950	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,950.00**	**$1,950.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Printing-Living LARGE	25	$10.00	$250.00	$250	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$250.00**	**$250.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
			$0.00	$0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
Epson EcoTank ET 4850	1	$400.00	$400.00	$400.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$400.00**	**$400.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	MOTIV8U of North Central Florida, Inc
Primary Contact Name	John S Rollins
Primary Contact Phone	352-363-0230
Primary Contact Email	mncf.urimpt@gmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	X Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	X Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes X No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

MOTIV8U of North Central Florida, Inc. (MNCF) recruits, hires and trains individuals who have a background in and passion for working with youth. We have staff members who are currently or have been employed in the public school system, including coaches and guidance staff, as well as individuals who have served as youth service providers in other nonprofits, such as faith-based organizations or academic institutions. All of our staff are screened through the DCF Clearinghouse upon consideration for hire and are routinely reviewed.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

MOTIV8U MASTERMYND's primary area of focus is helping our mentees understand the power and control they have over ***their*** choices and ***their*** decisions. At MNCF, we MOTIVATE, EDUCATE, and EQUIP those with whom we interact. Through this process, we address the core areas of need for the mentee's long-term success. Exposing our mentees to key success factors and establishing a foundation of strong character is the priority for our program.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Our curriculum for the MOTIV8U MASTERMYND program is multi-phased.

1. **The Success Principles by Jack Canfield**
    1. The Fundamentals of Success
    2. Transform Yourself for Success
    3. Build Your Success Team
    4. Create Successful Relationships
    5. Success and Money
    6. Success Starts Now

2. **Leading From the Lockers Student Edition by Dr John C Maxwell**

    Leadership takes many forms, and today kids are assuming roles as leaders in school, on their sports teams, in church youth groups and as peer mentors. Leading from the Lockers covers the topics of influence, priorities, integrity, problem solving, self-discipline, and peer relationships.

3. **The Universal Laws of Success and Achievement by Brian Tracy**

    The Universal Laws of Success and Achievement - Discover the success factors and laws of achievement to develop greater personal power in the game of life.

    When you know, understand and implement these universal laws, you:

    1. Predict and create your own future
    2. Turn what you have right now into the riches you've always dreamed of
    3. Win in every situation
    4. Suddenly feel "lucky," all the time
    5. Gain clarity and purpose as you move your life forward
    6. FINALLY know exactly how to create a life you truly love – filled with personal satisfaction

4. Wisdom Clues- Social Wisdom for An Unsocial World

Wisdom, like success, leaves clues. Thanks to Wisdom Clues - Social Wisdom for an Unsocial World, now many of the clues have been uncovered. This book reveals some amazingly simple, insightful, and entertaining truths in the areas of Achievement, Change, Character, Choice, and so much more

5. Living L.A.R.G.E.

This program is intended to help you grow by creating a better understanding of who you are. The activities are designed to allow you to evaluate your personal style, build on your strengths and help you to identify and avoid areas that may have hindered your effectiveness in the past. You will also benefit by learning about the styles of others.

Mentors and mentees will go through the curricula throughout the group and individual sessions. In addition to group and one-on-one discussions, community members and program providers will serve as additional models for the mentees.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Behavior management for incidents and other unexpected circumstances:

General Guidelines: Guiding the behavior of children, helping them develop core values, and building healthy personalities are important tasks that adults must take seriously. Children are deserving of a pleasant environment in which to learn and grow. Therefore, children who display chronic disruptive behavior may be dismissed from the program. Such behavior is defined as "verbal or physical activity which may involve, but is not limited to, behavior that requires constant attention from the staff, inflicts physical or emotional harm on other children, abuses the staff and/or ignores or disobeys the rules that guide behavior during the day's activities." If a child cannot adjust to the program's setting and continually behaves appropriately, then the child may be dismissed. Reasonable efforts will be made to help children acclimate to the program's environment.

Action Steps: MNCF believes that children learn self-control for appropriate and responsible behavior when adults treat them with dignity and use proper techniques:

- Guide children by setting clear, consistent, fair limits for behavior
- Value mistakes as learning opportunities
- Redirect children to more acceptable behavior or activities
- Make eye contact and listen when children talk about their feelings and frustrations
- Guide children to resolve their own conflicts and model skills that help them to solve problems
- Patiently remind children of rules and their rationale as needed
- Use effective praise that is immediate, sincere and specific
- State directions in a positive fashion

Discipline Policy: When the traditional action steps are not successful, there are four steps we follow regarding discipline. They are as follows:

- Step 1: Verbal warning to the child and parent. Incident will be documented in the child's file.
- Step 2: Written warning to the parent.
- Step 3: Suspension from the program (1-3 days).
- Step 4: Dismissal from the program**

**In extreme cases, your child may be suspended or terminated from the program (i.e. a violent act against another child or staff member would be considered extreme).

Some examples of incidents and unexpected circumstances that may occur during mentor program hours are to be handled in accordance with the guidelines as follows:

a. Disagreements during group sessions/activities-mentors and mentees will discuss
b. Altercations-mentee v. mentee
c. Refusal to follow instructions
d. Inappropriate language

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

MNCF believes, as does CTAC, that we have the responsibility to provide our youth with a safe environment where they can thrive. Our core message, U*R IMPT (You Are Important) is the reminder for us and for our youth that we value them and we want them to value themselves. Ensuring that each one of the mentors is properly trained on identifying and mitigating potential hazards and safety risks that could potentially create a physical, mental, emotional, relational, or spiritual threat to the mentees will be a priority for providing our you with a safe community. The trained mentor will then transfer the knowledge to the mentee to make sure that each person in the program owns his/her role in maintaining the safe environment and contributes to effective peer mentoring and accountability.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact.

Please mark the boxes below to indicate infrastructure your program currently has in place. Note:

The Trust has the authority to require specific evaluation tools for funded programs.

Program effectiveness will be measured against multiple factors. We operate with an understanding that each measure/factor doesn't weigh equally for each mentee. Although establishing standards and expectations is critical to monitor the program's effectiveness, of equal importance is the idea of determining and agreeing on what area/need will have the greatest impact on the individual mentee and then establishing and agreeing upon expectations unique to the individual. Therefore, we will have certain areas that will provide us with quantifiable data while also seeking to tailor other expectations to the unique needs of each mentee.

We will implement a Character Incentive Plan (ChIP) where positive character traits are incentivized. We believe that the behavior and characteristics that we desire should be rewarded and reinforced. We believe that behavior that is acknowledged and rewarded is repeated.

Students, parents and mentors create a set of agreed upon criteria where students achieve certain outcomes that are incentive based (Ex. Grades or GPA is assessed as a value: A-$5, B-$4, C-$3, etc.) which is paid out each grading period.

1. Students can earn as they go and build up their "accounts."
2. Accounts can create and carry over earnings through a financial earnings platform (Green Dot, Chime or another.)
3. Students can create businesses individually or in groups through Start Up Smart Up
4. Funds from ChIP can be used to assist with expenses with entrepreneurship efforts, field trips, or other approved expenses.

Some other sample incentives include:

- Attendance in school (It's almost impossible to succeed in school unless the student attends school)
- Conduct at home, school and in the community (positive interactions with parents, school staff, siblings, etc.)
- Community involvement (volunteerism)
- Reading and participation in resource discussions
- BRAG Sheets
- Meeting with mentors at regularly scheduled intervals
- Parental involvement (designed to ensure parent and mentee are working together for mentee's success)
- Financial (earnings and savings)
- Health (Physical, Mental, and Emotionally safety)
- Setting and working toward SMART goals

☐ Defined program design based in research and theory.	X Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
X Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

MOTIV8U MASTERMYNDS is a program that is intended to run from October 2023 through May 2024.

Sessions will typically last an hour. One-on-One sessions may last longer depending on if a field trip is included. Session frequency and duration will take place at each location.

A Quinn JONES	YOUTH & TEEN CENTER

• Days and Times? TBA
• How many times per month to meet?
  ○ Group of 10 - 2x
  ○ Subgroup - 2x
  ○ Individual –2x
• How many groups - 1 group
• How many Sub-groups - 2 group
  ○ 5 - MS Guys
  ○ 5 - MS Girls
	• Days and Times? TBA
	• How many times per month to meet?
	  ○ Group of 10 - 2x
	  ○ Subgroup - 2x
	  ○ Individual - 2x
	• How many groups - 1 group
	• How many Sub-groups - 2 group
	  ○ 5 - MS Guys
	  ○ 5 - MS Girls

Mentor documentation and session evaluation will be completed weekly for each location.

8. Describe how you will identify and recruit mentors.

Mentors for the MOTIV8U MASTERMYND program will consist of current staff members (Attitude Guides and Attitude Agents, along with student volunteers and interns from local colleges. We have partnered with the Family Youth and Community Sciences program at the University of Florida, where we have received an intern over the past four years. Each mentor will be cleared through the DCF Clearinghouse and trained on appropriate interactions with mentees, staff, and program partners.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

A total of 20 mentees will be selected from two separate locations; 10 each from A.Quinn Jones and the Youth & Teen Center at the North Central Florida YMCA. Combination of appointed mentees through school and/or application and approval.

At A Quinn Jones we will identify 10 middle school boys and girls. We will work with the guidance counselor, principal and assistant principal to identify the students. Once identified, we will connect and communicate with the parents/guardians for their buy-in for the mentee and the program. There will be an initial program orientation, which may include an in-person session, as well as a video presentation outlining the program's goals. Ongoing efforts to remain connected with the parent/guardian will include emails and phone calls and an occasional home visit if the other methods of communication are not successful. All efforts will be documented and reported.

Participants from the Youth & Teen Center, whose ages range from 10-16 years of age, will be selected by the program coordinator in collaboration with the parent/guardian. There will be an initial program orientation, which may include an in-person session, as well as a video presentation outlining the program's goals. Ongoing efforts to remain connected with the parent/guardian will include emails and phone calls and an occasional home visit if the other methods of communication are not successful. All efforts will be documented and reported.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

MOTIV8U MASTERMYNDS will be a new initiative to reinforce the results that MNCF has achieved through our enrichment programs. Based on the feedback and requests from students, families, and youth-serving partners, we will use the funds to create and sustain the positive momentum we create through our Living L.A.R.G.E. programs. We are the contracted provider for the Center and work with those students year-round. We have been requested to work with students at AQ Jones and serve as a year-round enrichment provider. We feel that this focused and directed approach will assist in fostering positive relationships and help to continue to develop the character of the students for long-term success.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

As a result of our history and reputation, MNCF is a respected organization in Alachua County. Because of these long-term relationships, we are able to and will collaborate with public, private, nonprofit, government, religious, and recreational organizations and programs. We will tap into the expertise of individuals from these varied industries Through these relationships and collaborations, our mentees will be exposed to a broader perspective on what a successful, well-developed character looks like and the benefits one derives from being a person of character.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

MNCF's mission is to effectively change the global perspectives of self-worth and internal value as we communicate an appreciation for the specific level of importance that each individual brings to our society and our nation as a whole. We accomplish this by affirming the greatness of each individual we are blessed to serve through our U*R IMPT (You Are Important) message.

MNCF provides highly interactive and impactful programs for students of all ages (K-12). Our services:

iMatter-uMatter-weMatter
Promote self-worth and positive mental health by equipping youth with the tools to identify and navigate their emotions.

Living L.A.R.G.E.
Interactive Living L.A.R.G.E. (Leadership–Attitudes–Relationships–Goal Setting and Attainment–Excellence) training program where participants have a better understanding of who they are, build on individual strengths, help identify areas of opportunities, and understand and value others.

13. Describe your organizational capacity to carry out the proposed project plan.

MNCF has worked with students since its inception in 2006. Because of our training and our philosophy, which we refer to as the "MOTIV8U Way" we prioritize two non-negotiables: 1) displaying unconditional love, and 2) creating a nonjudgmental environment, we have experienced tremendous success working with youth. Our team of Attitude Guides and Attitude Agents have decades of experience working with youth. We have expanded our capacity through training and experience and understand the importance of creating and maintaining effective relationships.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

MNCF is the contracted provider of the Youth & Teen Center with the North Central Florida YMCA and has been for the past two seasons. We anticipate that this relationship will continue and expand into other areas throughout the city and other rural areas. We believe that the positive results that will be realized through our mentoring efforts will allow us to apply for and receive continuing funding and support from other funding sources, as well as private donations. Because we are targeting middle school students, each year, we should be able to present our program and its impact to other incoming middle school students and sustain the program.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

MNCF has received financial support from various sources, to include Gas South ($1500), and the Alpha Kappa Alpha Education Advancement Foundation ($1500.) We also receive in kind support from the North Central Florida YMCA for the Youth & Teen Center, in that we are able to access the space. We receive private donations through the Amazing Give (amount varies.)

16. Describe your organization's fundraising activities.

In order to raise funds, MNCF routinely applies for grants throughout the year. MNCF also participates in the Annual Day of Giving and The Amazing Give where we receive private donations and matches. The Board of Directors of MNCF is currently discussing additional fundraising ideas such as a 5K run and golf tournament.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

MNCF, as was the case for so many organizations, was able to conduct much of its business through virtual platforms during the pandemic. We anticipate that we will be able to continue the mentoring and character development initiatives using a similar platform if there is an interruption to the programming that results from any endemic episode. Additionally, we can communicate via phone/text with our mentees and their families.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	Old Town Ministries, Inc.
PROGRAM NAME:	Youth Mentorship Program

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$59,750.00	$59,750.00	$0.00
Fringe	$4,570.88	$4,180.00	$390.88
Total Personnel Expenses	**$64,320.88**	**$63,930.00**	**$390.88**
Operating Expenses			
Transportation	$1,680.00	$795.00	$885.00
Office Supplies	$1,109.00	$100.00	$1,009.00
Program Supplies	$435.00	$375.00	$60.00
Contractual & Professional Services	$1,400.00	$1,300.00	$100.00
Certifications & Training	$2,100.00	$200.00	$1,900.00
Printing	$1,200.00	$1,150.00	$50.00
Communications	$1,200.00	$1,150.00	$50.00
Insurance	$2,400.00	$2,400.00	$0.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$4,200.00	$3,600.00	$600.00
Total Operating Expenses	**$15,724.00**	**$11,070.00**	**$4,654.00**
Subtotal Personnel and Operating	**$80,044.88**	**$75,000.00**	**$5,044.88**
Indirect Expenses (Maximum of 10%)**			
Total Expenses	**$80,044.88**	**$75,000.00**	**$5,044.88**

INDIRECT EXPENSES*

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
Donations	$2,500.00
Fundraisers	$2,044.88
Sponsorships	$500.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$5,044.88

DESCRIPTION

Old Town Ministries, Inc will participate in fundraisers, seek sponsorships and donations as well as pursue other grants to cover the remaining costs.

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
			$ -		$ -
Program Supervisor (1)	$ *50,000.00*	*80%*	$ 40,000.00	$ 40,000.00	$ -
Program Coordinator (1)	$ -	*35%*	$ -	$ -	$ -
Youth Mentors (5)	$ *25,000.00*	*25%*	$ 6,250.00	$ 6,250.00	$ -
Adult Mentors (7)	$ *30,000.00*	*45%*	$ 13,500.00	$ 13,500.00	$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 59,750.00**	**$ 59,750.00**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Program Supervisor	Responsible for the direct supervision of the program and services, recruiting and staffing of mentors and program staff. $961.54 x
Program Coordinator	Assist the Program Supervisor with recruitment, staffing, scheduling and monitoring of sessions and reporting. $0.00
Youth Mentors	Provision of program mentoring services. $25,000/5 Youth Mentors = $5,000/12 = $416.67 per month with a total of 4 sessions per
Adult Mentors	Provision of program mentoring services $30,000/7 Adult Mentors = $4,285.71/12 = $357.14 per month with a total of 4 sessions p

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
	$0.00	*$0.00*	-	$600.00	$120.00	$350.00	$10.00	$1,080.00	*$500.00*	*$580.00*
Program Supervisor (1)	*$40,000.00*	*$2,480.00*	*580.00*	$0.00	$0.00	$0.00	$0.00	$3,060.00	$3,060.00	$0.00
Program Coordinator (1)	*$0.00*	*$0.00*	-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Youth Mentors (5)	*$6,250.00*	*$387.50*	*90.63*	$0.00	$0.00	$0.00	$0.00	$478.13	$440.00	$38.13
Adult Mentors (7)	*$13,500.00*	*$837.00*	*195.75*	$0.00	$0.00	$0.00	$0.00	$1,032.75	$680.00	$352.75
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$4,570.88**	**$4,180.00**	**$390.88**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

Program Supervisor is responsible for the direct supervision of the program and services, recruiting and staffing of mentors and program staff. $961.54 x 52 weeks = $50,000
Program Coordinator is responsible for assisting the Program Supervisor with recruitment, staffing, scheduling and monitoring of sessions and reporting. $0.00 Youth Mentors are responsible for the provision of program mentoring services. $25,000/5 Youth Mentors = $5,000/12 = $416.67 per month with a total of 4 sessions per month
Adult Mentors are responsible for the provision of program mentoring services. $30,000/7 Adult Mentors = $4,285.71/12 = $357.14 per month with a total of 4 sessions per month

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
			$0.00		*$0.00*
Transport to events	$ 140.00	12.00	$1,680.00	$795	$885.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,680.00**	**$795.00**	**$885.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Transportation: This is for the transporting of mentors and mentees to events, workshops and trainings.

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
Pens & Pencils	50	*$1*	$25.00	$0	$25.00
Composition books or note books/note pads	2	*$2*	$4.00	$0	$4.00
Ink Cartridge	12	*$40*	$480.00	$100	$380.00
Copy Paper	12	*$50*	$600.00	$0	$600.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,109.00**	**$100.00**	**$1,009.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Supplies needed in the delivery of program services, for example: paper and ink needed for printing of flyers and correspondence - for advertising and recruiting.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Art Supplies	*$380.00*	$380.00	$320	$60.00
Composition books or note books/note pads	*$55.00*	$55.00	$55	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$435.00**	**$375.00**	**$60.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

Supplies needed in the delivery of program services, for example: paper and ink needed for printing of flyers and correspondence - for ad

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Health/Safety/CPR Training	4	$ 200.00	$800.00	$800	$0.00
Health/Physical Training & Education	3	$ 200.00	$600.00	$500	$100.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,400.00**	**$1,300.00**	**$100.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

Contractual and Professional Services is for the hosting of the speakers and other professionals for informational and educational sessions.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
Mentor Training	12.00	150.00	$1,800.00	$100	$1,700.00
Staff Training	3.00	100.00	$300.00	$100	$200.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$2,100.00**	**$200.00**	**$1,900.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

required for the Program Supervisor, Program Coordinator and mentors. This training may also include professional development courses for staff directly r

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Printing Mailings, Newsletters, Ads & Recruiting	12	$100.00	$1,200.00	$1,150	$50.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,200.00**	**$1,150.00**	**$50.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

Supplies needed in the delivery of program services, for example: paper and ink needed for printing of flyers and correspondence - for advertising and recruiting.

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
Internet	*12*	*$75.00*	$900.00	$900.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$900.00**	**$900.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

Internet Service: This service is needed to develop curriculum, for virtual sessions with mentors and mentees, training, recruitment, communicate with the parents, staff, and collaborators..

Estimated cost is $ 75.00 per month x 12 months = $900.00.

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General Liability	12	$200.00	$2,400.00	$2,400.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$2,400.00**	**$2,400.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Building Rental	12	$350.00	$4,200.00	$3,600.00	$600.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$4,200.00**	**$3,600.00**	**$600.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Monthly rent is necessary for the site location to provide the services and activities. The estimated cost for Rent is $350 per month which will allow for the use of the building for activities and meetings directly related to the program and the services we are providing to the youth.

Rent: $350 a month; $350.00 x 12 months= $4,200.00. (Requesting $3,600 from Children's Trust and $600 from other sources)

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Old Town Ministries Inc.
Primary Contact Name	Karisma Welcome
Primary Contact Phone	352-727-9714
Primary Contact Email	info@infinitedreambuilders.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☒ Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☒ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes ☒ No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

Old Town Ministries, Inc. has the ability to hire and train additional qualified staff and comply with background screening requirements (DCF Clearinghouse) through the use of experienced and knowledgeable personnel. The Program Supervisor proposed to administer this program, has extensive experience in the area of recruiting, hiring, background screening, reference checks and training of employees.

The Program Supervisor, identified to administer the program has prior experience working with youth, experience with hiring and training of employees, having served as a General Manager in a local Fast-Food Industry for more than 15 years and conducted various events and activities involving youth. The Supervisor's experience also entails the hiring of employees, background screening, reference verification and staff recruitment.

Additionally, many of our Program volunteers have experience providing and administering tutoring and mentoring services, recruiting tutors and volunteers, such as one of our volunteers who served as a Coordinator in the provision of SES (Supplemental Educational Services) program. Additionally, the ministry has provided after school tutoring services and mentoring of youth through our faith-based organization.

Our organization also has relationships with others which are available to mentor and that have experience working with youth and are able and open to undergoing background screening.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

The program will focus on reaching the rural and surrounding areas, including High Springs, Alachua, Newberry, and Gainesville. The organization's goals are to reach the underserved and underprivileged communities. The mentorship program will focus on relationship building, while displaying leadership skills. Our organization will endeavor to set goals focusing on crime reduction and prevention, self-esteem and personal and professional development, personal hygiene, career development and legacy building (financial literacy). The mentorship goals will seek to develop leadership skills and encourage the development of core values to help guide their lives. The program will be focusing on college preparation/job readiness for appropriate age youth, financial literacy, and personal development skills.

We know that by building connections with the mentees and the community, it is our hope that this will motivate them to focus on thriving towards a flourishing future. The organization will offer great benefits of communication skills while demonstrating corporate skills for the workplace. We are looking forward to inspiring, advising and developing a support system for their professional and future growth.

We will strive to create relationships with other organizations to broaden the mentees' view of their surrounding community. We are looking forward to focusing on positive reinforcement within the various cities.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Character-building curriculum to include activities involving team-building, character development, imitating positive role models, and practicing good/positive behavior, developing basic core values and helping youth to ascribe to these core values to help guide their lives - core values such as integrity, honesty, and good moral character. Examples might include applying the Golden Rule to my behavior; learning and practicing model behaviors and goals to build character. Practicing the rule of "Do unto others as you would have them do to you", "love thy neighbor as thyself.

One of the keys to establishing a successful mentorship program is ensuring that you have great staff. A great leader should provide an abundance of support to their staff. A few ways that a organization can support their mentors is by doing the following:

- Foster continuous professional development for staff
- Invest in Mental Health resources.
- Provide moral and unwavering support.
- Recognize accomplishments.
- Create a welcoming environment and sense of belonging.
- Offer fair employee compensation and benefits.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Ideally, organizations try to match mentors and mentees based on interests, skill sets, similarities, and needs. However, this does not always result in a successful match. Therefore,
Old Town Ministries has taken a different approach as it relates to our policies and procedures and how to effectively address and resolve any unfavorable matters between any youth and/or mentors, including unforeseeable occurrences. These policies and procedures may include the following, but not limited to:

- Matching Conflicts
- Inappropriate behavior (swearing, violence, defiance, disrespect, unwanted touching)
- Lack of participation or Excessive absences

Prior to matching the mentors and mentees, the Program Supervisor meets with the mentees and their parent(s) to discuss the parents' needs and expectations of the mentorship program as well as the mentees' needs and expectations. This engages both the parents and the mentee in what can be a life-changing journey for all parties. It also allows the mentee to learn to identify their needs, how to meet those needs by setting expectations, as well as learn about responsibility and accountability in the process. While inquiring about their needs and expectations of the program, we also try to identify how we can support them in exceeding their expectations. We also ask similar questions to the mentee about their interests relating to academic subjects, extracurricular activities, and even future career interests. This aids our organization with matching the mentee and mentor in the beginning as best as possible. However, an organization can have the best policies and procedures in place and still experience unforeseen circumstances whereas a few examples are stated above.

The policies and procedures that we have established to address incidents are:

- Assess and identify the areas of conflict.
- Interview all parties involved, including any witnesses.
- Document the incident and the testimonies from each interview.
- Provide conflict-resolution training and develop a solution that works for all parties involved.
- If the conflict relates to matching, then evaluate strengths and areas of improvement between the mentor and mentees and determine if there needs to be a reassignment.
- If this is an incident that needs to be escalated, we will follow the mandatory reporting guidelines and adhere to utilizing the resources provided by the Florida Department of Children and Families.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Our program aligns with the Trust's initiative of "All children and youth live in a safe community" by:

- Establishing program goals of creating a safe space of listening to the needs, goals and wants of our youth, families and community;
- Fostering an environment built on trust, compassion, setting goals and review over results;
- Working with program staff, mentors, youth, families, neighbors and the community to teach about safety and to follow established safety protocols;
- Identifying and employing safety strategies to keep our communities safe;
- Helping children to feel safe and secure, letting them know they are cared for and loved;
- Engaging with parents and youth to promote a safe and welcoming environment;
- Teaching and encouraging youth regarding being aware of their surroundings, then when we "see something that doesn't appear right, say something (tell appropriate authorities);
- Hosting events/trainings focusing on crime prevention and reduction.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact.

Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Our program looks to establish and utilize evidence-based assessments to determine the effectiveness and impact of the provision of youth mentoring services.

Such assessments are to be completed at the onset or beginning of participation in the program, then at midpoint and prior to completion to help measure the impact and effectiveness of the Mentoring program. Mentors and Mentees will be asked to participate in goal setting. - Identifying goals related to input (needs)/output (to help accomplish needs) and the results.

Evidence to be collected by tracking and monitoring of data, to assess meeting of goals for such areas as - demographics/diversity of mentor/mentee population, participation (attendance and duration of sessions); participants survey assessments and feedback.

Mentoring should serve to help affect a more positive outcome based upon one having been provided mentoring support and assistance. As a result, we want to monitor and track these outcomes to determine areas of success and areas needing attention or improvements in the provision of these services.

☐ Defined program design based in research and theory.	X Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
X Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Our organization's program design and implementation model consists of both one-on-one, in-person meetings and group sessions. Each mentor will be required to document the necessary information as it relates to the mentee's personal and professional development, how well they engaged with others and during the activities, and/or any unusual behavior. The program design and implementation also consists of the following:

- Program design and implementation includes conducting two group sessions per month amongst the Program Supervisor and each respective mentor and mentee.
- There will also be one-on-one sessions arranged twice a month for each mentor and mentee as well as

the parents of the mentees. Each of these meetings will be scheduled for one and a half to two hours.
- The group sessions will be held in two separate sessions due to the mentor to mentee ratio. The duration of these sessions may vary but are scheduled for two to three hours.

The organization plans to use a system to match mentors and mentees based upon specific criteria (skill sets, experience, interests, and needs to match a mentee with a specific mentor for nine months. Depending on the success of the match, the mentee's level of comfort, personal growth, and other factors will determine if the match will be extended, or a reassignment will need to be established.

Prior to the one-on-one meetings, the Program Supervisor will review all the notes provided by the mentor from each session. At the time of the one-on-one sessions, the Program Supervisor will evaluate and discuss with the mentor the strengths and growth opportunities for the mentee before meeting with the mentee and their parent(s). These meetings will be scheduled for 30 minutes with the mentor (and longer, if needed) and an hour with the mentee and the parent(s). We will also discuss any additional activities that the mentee should engage in and determine the success rate of the match. We also plan to schedule quarterly meetings with the Program Supervisor, mentors, mentees, and parents collectively for an hour to discuss the overall status of the match, activities, future interests and more.

8. Describe how you will identify and recruit mentors.

Efforts to recruit and identify mentors will be achieved through various methods. These methods may include, but not limited to the following:

- Assess the needs of our organization and the youth that we provide mentorship services for by obtaining feedback from our one-on-one or group meetings, as it relates to the organization's strengths as well as areas that require development.
- Conducting surveys throughout our organization from staff, the youth, and the parents is another technique to identify areas of development and how our future mentor recruits can assist in those areas.
- Identify specific skills sets, character, education, experience, and interests that best align with our organization's mission and goals.
- Locate various organizations that refer volunteers and/or staff who are interested and experienced in mentoring youth.
- Word-of-mouth is another method.
- Volunteer Boards
- Public Service Announcements
- Participating in outreach events where potential mentors might be identified.
- Participating in or Conducting Recruitment Fairs
- Reaching out to various Service/Social Organizations for assistance in obtaining Mentors
- Contacting Faith Based Organizations

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Old Town Ministries mission has always been to serve others. We have over five years in serving the local community from the youth to the elderly. Our organization's primary focus as it relates to the mentorship program is serving males and females, ages three to eighteen. We want to continue our efforts in serving the local, rural communities such as Alachua, High Springs and Newberry. Our plan is to provide services to 20 to 30 youth. We will use the following techniques to recruit potential mentees:

- Parent or School Referrals
- Referrals by Family and Friends
- Community Centers
- After School Programs
- Faith Based Organizations

Communication with youth's parent(s) or guardian(s) will be via:

- Mail
- Phone applications (GroupMe, Text Messages)
- Email
- Newsletter

10. Describe how CTAC funds will be used to expand your current program or create a new program.

CTAC funds will be used to provide support for the provision and expansion of Youth Mentoring Services to include surrounding rural areas, making services available to these neighboring communities, bring about awareness of the programs, and implementing a character-based curriculum. This will entail funding for, but not limited to staffing, office materials and supplies, and transportation for transporting youth to activities/events.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Organization's collaborative efforts will include working with other faith-based organizations, social and service organizations, to help deliver programming and assist with mentoring activities. Through these collaborations we would look to identify potential mentors, youth to be mentored and programming in place to enhance the mentoring/tutoring services being offered to impact our youth.

The program plans to promote supportive services like building healthy relationships that will lower the chance of poor mental health, substance abuse, suicide, prison, or other types of abuse. The program will encourage healthy personal attributes, for example exercising, eating healthy and continually educating their minds with positive thoughts. The program would teach and introduce other cultures allowing them to broaden their knowledge and experiences beyond their community.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

To positively impact lives through services to mankind, meeting physical and spiritual needs, and building strong families and communities by leading by example, good moral behavior, remaining healthy and being positive role models. Services include guided instruction, mentoring, tutoring, helping to build and shape lifestyles.

Our mission is to equip the youth with life skills and knowledge, including conflict-resolution and problem-

solving. We will encourage them to establish goals and create steps to achieve success. Additionally, we will practice positive reinforcements and create a nurturing environment. This can be achieved by:

- Creating a safe space for the mentees and all staff;
- Focusing on building trust, compassion, setting goals and self-evaluation;
- The organization will strive to develop role models with exchange of knowledge that would be able to help in everyday life experiences;
- Provide a metric of learning about various personalities and interpersonal skills by taking a personality test;
- The program will focus on one on one and group settings to build a community of trust and understanding.

13. Describe your organizational capacity to carry out the proposed project plan.

Old Town Ministries Organization's capacity to carry out the proposed project plan includes being financially sound/solvent, having the human capacity through paid and volunteer personnel to deliver mentoring services, having skilled and knowledgeable workers and community affiliations/relationships, including working/collaborating with other faith-based, service and social (sororities/fraternal) organizations to deliver high quality and evidence based youth services. Previous recruitment efforts for mentors/tutors and volunteers have included participating in outreach events, reaching out to current and retired teachers, and reaching out to other organizations to help recruit and retain mentors and mentees.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Our Organization would sustain the proposed program by seeking the continued engagement of mentors, involvement of families, and volunteers. Continuing recruiting efforts to establish a pool of mentors for providing mentoring services. Our plan is to formalize a program that gradually increases their knowledge. Old Town Ministries Organization is willing to work with Grade K-12th to build a safe place that the kids feel comfortable to grow. We plan on teaching them various skills that would benefit them throughout their school career. Old Town Ministries Organization's goals are to look into a location in Alachua, Newberry and High Springs where we will host events to connect the mentees with tutoring services, career training coaching and college preparation. We will be looking to start with one main location that will be a place where we will hold workshops on various topics. We plan on partnering with small, medium and large businesses that these mentees may want to eventually work for them. Old Town Ministries Organization plans on seeking additional sponsorships, seeking out grants, recruiting volunteers and working with other local organizations overall. The organization will also be reaching out to the schools in those areas and volunteering our time to inform others about our program. Our goal is to make sure we get the parents of these mentees to know that it is a team effort and we plan to teach, educate, build and mold the mentees into their purpose.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

The organization receives financial support or In-Kind services from various sources. The following information is provided below.

Received in the past:

- Computers donated by Alachua County (Estimated: $300 per computer x 6 computers =$1,800)
- Alachua County also provided internet (Estimated: $60 per month)
- Received a Small Literacy Grant from Dollar General for a Reading Initiative (Awarded: $4,000)

Future:

- Publix $
- Walmart
- Dominos This vendor provides in-kind services where they will sponsor pizzas for some events. The amount varies depending upon the needs and the event.
- Bank of America
- Moe's
- Best Buy provides match donations/ match for non-profits

16. Describe your organization's fundraising activities.

Our organization has participated in various community fundraisers to help support and promote youth mentoring services.

These fundraisers included, but were not limited to:

- Pledges/Capital Campaigns
- Food and Bake Sales
- Car Washes
- Faith Based Services
- Donations
- Grants
- Sponsorships from various organizations and/or individuals

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

The plan that Old Town Ministries will put in place will be continuing virtual meetings. We also plan on having a backup meetings scheduled in case someone is sick.

Endemic interruption plans would include employing safe alternatives for the delivery of the mentoring services. Having gone through the Pandemic, a period of our lives that probably many of us never would have imagined going through the challenging times brought about by the Pandemic. However, it has taught us how to manage, survive, and thrive during times such as this. Through these experiences, we now have access and knowledge of how to employ other alternatives to "keep things moving". Our plan would involve use of technological and social media applications to help sustain and provide for the continuance of these services during an Endemic. Hosting of Virtual Sessions via Zoom, and other applications. Employing safety measures when needing to conduct face-to-face meetings. Employing safety measures utilized during the Pandemic to keep individuals and communities safe and to mitigate the risk of threats to health and safety.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	A-Team Consulting and Training, Inc. dba Promise Vocational Academy
PROGRAM NAME:	Defining ME!

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$7,500.00	$7,500.00	$0.00
Fringe	$573.75	$573.75	$0.00
Total Personnel Expenses	**$8,073.75**	**$8,073.75**	**$0.00**
Operating Expenses			
Transportation	$4,180.00	$4,180.00	$0.00
Office Supplies	$725.00	$725.00	$0.00
Program Supplies	$600.00	$600.00	$0.00
Contractual & Professional Services	$4,000.00	$4,000.00	$0.00
Certifications & Training	$0.00	$0.00	$0.00
Printing	$90.00	$90.00	$0.00
Communications			$0.00
Insurance	$420.00	$420.00	$0.00
Equipment and Maintenance	$1,389.00	$1,389.00	$0.00
Other Operating Expenses	$21,280.00	$21,280.00	$0.00
Total Operating Expenses	**$32,684.00**	**$32,684.00**	**$0.00**
Subtotal Personnel and Operating	**$40,757.75**	**$40,757.75**	**$0.00**
Indirect Expenses (Maximum of 10%)**		$4,075.78	
Total Expenses	**$40,757.75**	**$44,833.53**	**$0.00**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$0.00

DESCRIPTION

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Program Director	*$ 4,000.00*	*100%*	$ 4,000.00	$ 4,000.00	$ -
Program Manager	*$ 3,500.00*	*100%*	$ 3,500.00	$ 3,500.00	$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 7,500.00**	**$ 7,500.00**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Program Director	Responsible for the direct care and needs of all participants and volunteers. Communicate with the trust, parents and school admin
Program Manager	Oversee data entry, financial support services, grant compliance and adminstrative support

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Program Director	*$4,000.00*	*$248.00*	*58.00*					$306.00		$306.00
Program Manager	*$3,500.00*	*$217.00*	*50.75*					$267.75		$267.75
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$573.75**	**$0.00**	**$573.75**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

Program Director: Responsible for the direct care and needs of all participants and volunteers. Communicate with the trust, parents and school administration. Program Manager: Oversee data entry, financial support services, grant compliance and adminstrative support

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Gas cards for One-One Engagements	$ 250.00	12.00	$3,000.00	$3,000	$0.00
Gas cards for Lunch Volunteers	$ 40.00	12.00	$480.00	$480	$0.00
End of year field trip	$ 700.00	1.00	$700.00	$700	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$4,180.00**	**$4,180.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Lunch Volunteers: $3,360
Gas cards: $10 (4) = $40 * 12 months = $480

Gas cards for 1 on 1: $25 per month = .66 per mile (w/in a 20 mile radius) $13.20 per trip @ (1) trip per month for a total of **$3,000**

End of year trip: Van rental (2) plus fuel $700

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
			$0.00		$0.00
Copy Paper	5	*$5*	$25.00	$25	$0.00
Pencils/Pens	2	*$20*	$40.00	$40	$0.00
Internet	12	*$40*	$480.00	$480	$0.00
Ink	3	*$40*	$120.00	$120	$0.00
Journals	20	*$3*	$60.00	$60	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$725.00**	**$725.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Copy paper and ink for documents, worksheets and other administrative needs. Pencils, pens and internet for students engagement durinng curiculum activities. Participants will be encouragged to make journal entries throughout the program.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Habittudes for Social and Emotional Learning	*$500.00*	$500.00	$500	$0.00
Google Suites Subscription	*$100.00*	$100.00	$100	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$600.00**	**$600.00**	**$0.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

Our program will use Habittudes for Social and Emotional Learning to engage participants in age appropriate learning activities to encour

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Blossoming Butterfly	2	$ 500.00	$1,000.00	$1,000	$0.00
Scuba Monkey	20	$ 150.00	$3,000.00	$3,000	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$4,000.00**	**$4,000.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

Blossoming Butterflies will conduct two workshops for our participants. Healthy eating awareness will help support positive diet changes. The health expo will teach participants the importance of hygiene and self care and maintaing regular doctor's visits.

Health Expo: $500
Healthy Eating Awareness: $500

Scuba Monkey will provide swimming lessons to participants. We want to help reduce the number of Florida youth that die from drowning each year.

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Program Recruitment Flyers	100	$0.30	$30.00	$30	$0.00
Event Flyers	200	$0.30	$60.00	$60	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$90.00**	**$90.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

Recruitment flyers and event flyers will be printed by a local vendor as needed at the rate of $.30 per copy.

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General Liability - Hiscox	12	$35.00	$420.00	$420.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$420.00**	**$420.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
HP Officejet 8022e AllInOne Wireless Color Inkjet	1	$179.00	$179.00	$179.00	$0.00
Acer Aspire 5 515-56-32DK	2	$355.00	$710.00	$710.00	$0.00
Onn 32GB 2022 Model Tables	10	$50.00	$500.00	$500.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$1,389.00**	**$1,389.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

We will use the HP Officejet 8022e AllInOne Wireless Color Inkjet for participant and administrative use. Participants will use the Onn Tablets to access videos and digital activities for Habitudes training series. The Acer laptops will be utilized by staff for administrative and proram needs.

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
End of year group trip	1	$3,400.00	$3,400.00	$3,400.00	$0.00
Mentor Stipends	1	$1,000.00	$1,000.00	$1,000.00	$0.00
Mentee Stipends	1	$2,000.00	$2,000.00	$2,000.00	$0.00
One-On-One Activities	12	$1,000.00	$12,000.00	$12,000.00	$0.00
Meals (Lunch and Learn)	12	$240.00	$2,880.00	$2,880.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$21,280.00**	**$21,280.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

End of Year Group Trip
Valdosta Trip ~ Wild Adventures (JUNE 2024): $4,100
Admission: $40 @ 30 = $1,200
Lodging: 12 rooms @ $1,200
Meals: $1,000
Mentor (Volunteer) Stipend Mentors are all volunteers who will be reimbursed for gas/travel, admittance to one-to-one activities. The stipend will be a gift at the end of the program.
Participation stipend $100 (10) = $1,000
Mentee Stipend Participants can earn for “volunteering with community clean up sessions and feeding families at the Ronald McDonald House.
Middle: $100 (20) = $2000
One-on-One Mentor Activities: $12,000
Admissions for activities for mentees/mentors. Program will cover up to $50 per person for admissions and/or meals per month
Lunch-N-Learn
Participants will meet once monthly for lunch and curriculum activities

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	A-Team Consulting and Training, Inc. dba Promise Vocational Academy
Primary Contact Name	Tanya Tillman
Primary Contact Phone	(352) 260-8319
Primary Contact Email	tanya@ateamct.org

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☒ Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☒ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes ☒ No

Organizational Narrative
1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).
Click or tap here to enter text. Promise Vocational Academy is registered with the DCF Clearinghouse. We are able to log in successfully and process background screenings as required.
Program Description 0-30 Points
2. Describe an overview of your mentoring program focus and priority areas.
Click or tap here to enter text. Promise Vocational will provide guidance, resources and support to help youth at Mebane Middle School develop the life skills and career planning goals necessary to become successful and productive students and citizens.
3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.
Click or tap here to enter text. Growing Leaders: Habitudes for Social and Emotional Learning/Middle School Edition Our mentors will be trained on the curriculum and provided lesson plans to help plan activities and field trips. Our themed activities will use videos and activities provided in the curriculum to support self awareness, decision making and social awareness skills
4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.
Click or tap here to enter text. We will use a strategic matching system to partner youth and mentors together. We have a behavior expectation policy, confidentiality policy, staff documentation policy and an adverse weather and emergency plan. We have a strict policy to follow the state regulations for reporting abuse.
5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Click or tap here to enter text.

By engaging with parents and providing referrals for community resources as needed to ensure that their living space is safe. Maintaining communication with local law enforcement and being sure that all activities will be conducted with safety as the first priority.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Click or tap here to enter text.

Promise Vocational has a working relationship with the school's administration. Parents will sign a consent form allowing our administrator to communicate with the school for attendance records, grades and disciplinarian reports. For the students with observed esteem concerns, a monthly progress report will be completed by the appropriate school staff (counselor/teacher). That confidential information will be evaluated monthly to gauge the student's progress in those areas. Based on the student's progress, we will continue outlined program or make necessary adjustments to become more effective.

☐ Defined program design based in research and theory.	☒ Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
☒ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Click or tap here to enter text.

The selected participants will complete a demographic information sheet to help match them with the best-fit mentor. The first week of each month, mentors and mentees can communicate virtually (phone/text). The second Friday of each month, the group will meet together for a 2 hour after school luncheon. This themed group luncheon will allow open discussion and activities based on the curriculum lesson plans. Volunteers will assist with activities and the meal. Each mentor will have a list of available 2 hour activities/trips to choose from. They will work with the mentee to decide what activities they will participate in and the dates that best fits their schedule. A minimum of 2 activities are required per month. The weekly check-in, one on one activity and the group luncheon will keep the participants engaged and with their mentor several times per month for a minimum of 4 hours monthly.

8. Describe how you will identify and recruit mentors.

Click or tap here to enter text.

Currently we have volunteers that are school board employees as teachers and support staff. We will continue to recruit those individuals. Additionally, we will reach out to local churches for retired instructors and counselors and others that meet the qualifications to volunteer. We will also utilize future instructors that are students at UF and Santa Fe College to volunteer as mentors. Documented experience working with youth and the ability to pass the Level II Background check is a requirement.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Click or tap here to enter text.

Our program will serve 20 participants; 10 boys and 10 girls that attend Mebane Middle School. Our participants are enrolled in grades 6th through 8th with varying ages. Students at Mebane with documented attendance and behavior issues as well as observed self esteem concerns will receive invitations to enroll in the mentoring program. We look to fill 15 positions from that demographic and five positions from the general student population with no documented concerns. Invitations requesting parent's consent for enrollment and contact information will be provided. After the selection process, parents will be advised if their child has been selected and they will receive the appropriate open house information.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

Click or tap here to enter text.

In the past our program serviced girls 5 to 18 by providing weekly meetings and monthly field trip activities. Funding from CTAC will allow us to focus on a very specific age group of young ladies and young men. Engaging male mentors and mentees is a new element to our program and we're excited to see how lives are changed. CTAC funding will turn our program into an awesome experience.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Click or tap here to enter text.

Our program will collaborate with other organizations in order to proved the best learning experience for our participants. The City of Alachua will provide meeting space as needed. The Blossoming Butterfly will provide health and food education. More collaborations will be implemented with other organizations as the program progresses.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Click or tap here to enter text.

To provide the guidance, resources and support needed to help youth develop the life skills and career goals necessary to become successful and productive citizens.

13. Describe your organizational capacity to carry out the proposed project plan.

Click or tap here to enter text.

Our program currently have two administrators and two volunteers to initiate this project. We look to recruit and train the additional volunteers that needed. We will keep our participant numbers low so that we can make more of an impact.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Click or tap here to enter text.

Our mentoring program has been in existence since September 2015. We became less active due to Covid. This funding opportunity will propel our efforts and help us reach more youth. We will be around for years to come.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Click or tap here to enter text.

We received in-kind support from the City of Alachua by use of the facilities with no charge.
Local churches are preparing volunteers to serve as mentors as in-kind contributions. We have no other financial support.

16. Describe your organization's fundraising activities.

Click or tap here to enter text.

In the past we have hosted small fundraisers to cover activity costs. We are now working with a consultant to assist with fundraising and seeking financial support on a larger scale.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Click or tap here to enter text.

Our first priority is the safety of the participants and volunteers. We will first follow the safety guidelines from our public administration. We will cancel in person activities and make all participants aware of possible exposure. We will properly clean and sanitize all meeting spaces and meet virtually until safe to do so in person.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	Trinity's Day Spa Pamering for Kids
PROGRAM NAME:	Trinity's day spa

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$40,000.00	$40,000.00	$0.00
Fringe	$3,060.00	$0.00	$3,060.00
Total Personnel Expenses	**$43,060.00**	**$40,000.00**	**$3,060.00**
Operating Expenses			
Transportation	$12,600.00	$12,600.00	$0.00
Office Supplies	$0.00	$0.00	$0.00
Program Supplies	$1,175.00	$1,175.00	$0.00
Contractual & Professional Services	$0.00	$0.00	$0.00
Certifications & Training	$0.00	$0.00	$0.00
Printing	$750.00	$750.00	$0.00
Communications	$750.00	$750.00	$0.00
Insurance	$0.00	$0.00	$0.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$9,600.00	$9,600.00	$0.00
Total Operating Expenses	**$24,875.00**	**$24,875.00**	**$0.00**
Subtotal Personnel and Operating	**$67,935.00**	**$64,875.00**	**$3,060.00**
Indirect Expenses (Maximum of 10%)**		$6,487.50	
Total Expenses	**$67,935.00**	**$71,362.50**	**$3,060.00**

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$0.00

DESCRIPTION

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
			$ -		$ -
Mentor Staff (4)	$ 40,000.00	100%	$ 40,000.00	$ 40,000.00	$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 40,000.00**	**$ 40,000.00**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Mentor Staff	Provide guidance, advice, and constructive criticism when needed along with feedback in situations
4 Mentors	193.00 Per week =770.00 Per week multiplied by 52 weeks=40,000

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
	$0.00	*$0.00*	-					$0.00	*N/A*	*#VALUE!*
Mentor Staff (4)	*$40,000.00*	*$2,480.00*	*580.00*					$3,060.00		$3,060.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$3,060.00**	**$0.00**	**$3,060.00**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

Mentor staff will be responsible for providing constructive guidance, supporting the mentee at all times rather its school or personal issues, providing advice whenever needed and most importantly dev

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
Rental for offsite Trips for mentees	$ 600.00	3.00	$1,800.00	$1,800	$0.00
Weekly school visits and group sessions(x3vehicles)	$ 900.00	12.00	$10,800.00	$10,800	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$12,600.00**	**$12,600.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Mentors will be utilizing their personal vehicles to do weekly visits to their mentees schools as well as the monthly parent home visits. They will also use their vehicles for our monthly group sessions and to transport their mentee to and from if need be. Vans will be rented to take mentees on offsite trips on a quarterly basis.

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
N/A			*$0.00*		*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
		$0.00		*$0.00*
Arts & Crafts	*$800.00*	$800.00	$800	$0.00
Customized Mentor Group Shirts	*$375.00*	$375.00	$375	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$1,175.00**	**$1,175.00**	**$0.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

A variety of craft products will be purchased from various stores for each mentee that will be intertwined into team buiding projects

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
N/A			*$0.00*	*$0*	*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
N/A			*$0.00*	*$0*	*$0.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
End of year mentorship banquet programs	75	$10.00	$750.00	$750	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$750.00**	**$750.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

This will include the cost for the design of the end of year banquet programs along with the cost for printing. With the expectation of each mentee to have at 2-4family members attend as well as staff from the childrens trust.

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
Internet Service	*12*	*$100.00*	$1,200.00	$1,200.00	$0.00
Cell Phone bill	*12*	*$100.00*	$1,200.00	$1,200.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$2,400.00**	**$2,400.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

Each mentee and their family will have access to reach their mentor at all times by direct phone call, facetime, or via text message. Also the facility where we will be having our meetings and monthly gatherings will have accessible internet services for all internet related projects.

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
N/A			*$0.00*		*$0.00*
			$0.00	$0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
N/A			*$0.00*		*$0.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
Utilities	12	$125.00	$1,500.00	$1,500.00	$0.00
Building Rental	12	$675.00	$8,100.00	$8,100.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$9,600.00**	**$9,600.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

All meeting and group gatherings will be held at my location of business I calculated it by what my regular monthly rent is (1700.00) and the percentage of time that I will be alloting for the mentor program that includes the electricity and water

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Trinity's Day Spa Pampering for Kids
Primary Contact Name	Edwennia Moore
Primary Contact Phone	352-494-5179
Primary Contact Email	trinitysdayspa@gmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	☒ Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	☒ Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes ☐ No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

Click or tap here to enter text.

I come in contact with our local youth on a daily basis from all sorts of different backgrounds of life. I have an establishing relationship with our youth and they openly talk with me and from some of those conversations I have a good idea of what some of those needs are. Which gives me a clear path of what to look for in hiring a mentee along with them having some sort of background experience working with our youth. They all will also be required to pass a level 2 background screening.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

Click or tap here to enter text.

Establish effective communication, accountability, teaching them to be ok with and owning their faults so they are able to grow from it. To teach them to be ok with leading and teaching them those leadership skills, and to own into their differences from others and not fall into peer pressure.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Click or tap here to enter text.

I like to use the six pillars of character building which is something I implement with my kids and work staff and I believe could also even be trained at a young age and those things are trustworthiness, respect, responsibility, fairness, caring and citizenship. Which will include creative working, role playing exercises, group discussions and more.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

Click or tap here to enter text.

I would use a incident/accident report by filling that out with a detailed description of what took place I would then take photos of it and contact the parent and utilize my first aid kit if needed and monitor the mentee closely. If the incident/accident is beyond what we can adhere to we would call 911

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

Click or tap here to enter text.

Our mentor program will provide a space in a low crime rate area where each mentee will be free of any hazards and I have the ability to maintain and upkeep of a safe facility and environment. Also there is no bullying in our space and group sessions and it's a judge free zone where everyone is accepted.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact.

Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Click or tap here to enter text.

Our program will be established based upon research and personal experience from various events that we have hosted and different interaction with the kids and parents on a day to day basis at our facility.

☐ Defined program design based in research and theory.	☐ Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
☐ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

Click or tap here to enter text.

Our program will be designed to have a relationship with the mentees teacher as well as parents to work effectively on the needs of the mentee and so that we're all on the same page. The plan will be to meet with each mentee in the beginning of each week per one hour sessions, we also plan to follow up with a phone call at the end of the school week to check in with the mentee about their progress throughout the week. Group sessions will be held 2x a month for 2hours and 30 min each

8. Describe how you will identify and recruit mentors.

Click or tap here to enter text.

I would contact the local school counselors and ask them to identify the girls that would benefit from these mentoring services

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Click or tap here to enter text.
We intend to serve girls from any ethnicity starting at kindergarten thru grade 12. We would like to mentor approximately 15 girls in the Alachua County area. We will communicate with parents on a bi-weekly basis via phone or in home visits.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

Click or tap here to enter text.
Funds will be used for educational trips as well as for good behavior, etiquette classes, a mental health counselor to meet with the girls individually on a monthly basis or when needed, banquet for those who have successfully attended the mentorship program, sisterhood date nights, and other team bonding activities.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Click or tap here to enter text.
I have a passion of giving back to the young girls in our community and have been doing that for the last 5 years at my own expense. I have proven that myself and place of business is a safe place for ALL girls regardless of race, color, national origin, sex, or religion. I have created numerous platforms for the kids in our community that has helped boost self esteem awareness, leadership qualities and lightened financial burdens off of the parents.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Click or tap here to enter text.
To establish and develop the essential needs of young girls by cultivating a safe and nurturing environment for them to express themselves and know that they have someone who values them.

13. Describe your organizational capacity to carry out the proposed project plan.

Click or tap here to enter text.
I would make sure that I have reliable and genuine mentors in pace to build a strong and dedicated team that displays leadership qualities that our girls could mirror. I would make sure that we are all upholding our mission and vision with accountability.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Click or tap here to enter text.

We would continue to provide mentoring services for each and every girl FREE of charge because they need to understand that they have a mentor for life that is willing to grow with them and that they will not be abandoned just because the program ended. We will also keep an open line of communication with the parents and conduct quarterly home visits to get insight from the parent or guardian on the progression of the mentee.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Click or tap here to enter text.

N/A

16. Describe your organization's fundraising activities.

Click or tap here to enter text.

Bake sales,raffles, silent auctions, car wash

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Click or tap here to enter text.

I would make sure that the kids will have some type of access so that we could communicate via zoom or facetime since almost everyone has a phone with that type of capability.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	WAKE UP & DREAM INCORPORATED
PROGRAM NAME:	WAKE UP & DREAM MENTORING PROGRAM

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$56,160.00	$56,160.00	$0.00
Fringe	$4,296.24	$0.00	$4,296.24
Total Personnel Expenses	**$60,456.24**	**$56,160.00**	**$4,296.24**
Operating Expenses			
Transportation	$13,000.00	$13,000.00	$0.00
Office Supplies	$1,440.00	$1,440.00	$0.00
Program Supplies	$4,300.00	$100.00	$4,200.00
Contractual & Professional Services	$0.00	$0.00	$0.00
Certifications & Training	$600.00	$600.00	$0.00
Printing	$950.00	$950.00	$0.00
Communications	$0.00	$0.00	$0.00
Insurance	$0.00	$0.00	$0.00
Equipment and Maintenance	$250.00	$250.00	$0.00
Other Operating Expenses	$19,500.00	$0.00	$19,500.00
Total Operating Expenses	**$40,040.00**	**$16,340.00**	**$23,700.00**
Subtotal Personnel and Operating	**$100,496.24**	**$72,500.00**	**$27,996.24**
Indirect Expenses (Maximum of 10%)**			
Total Expenses	**$100,496.24**	**$72,500.00**	**$27,996.24**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
MBM Properties	$19,500.00
Private/Individual Donors	$6,500.00
Impact Consulting Services LLC	$200.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$26,200.00

DESCRIPTION

urces listed in-kind donations and cash donations from private and individual donors to cover office space, materials and

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Program Director	*$ 31,200.00*	*100%*	$ 31,200.00	$ 31,200.00	$ -
Program Assistant	*$ 6,400.00*	*50%*	$ 3,200.00	$ 3,200.00	$ -
Youth Leader	*$ 5,440.00*	*100%*	$ 5,440.00	$ 5,440.00	$ -
Youth Leader	*$ 5,440.00*	*100%*	$ 5,440.00	$ 5,440.00	$ -
Youth Leader	*$ 5,440.00*	*100%*	$ 5,440.00	$ 5,440.00	$ -
Youth Leader	*$ 5,440.00*	*100%*	$ 5,440.00	$ 5,440.00	$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 56,160.00**	**$ 56,160.00**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Program Director	Responsible for the operation of the Wake Up & Dream Incorp. mentoring program ($30/hr x 20 hr/wk x 52 weeks = $31,200)
Program Assistant	Responsible for all reporting and administrative functions ($20/hr x 10 hr/week x 32 wks = $6400)
Youth Leader (4)	Responsible to carry out the activities, workshops and additional programming. ($17/hr x 10 hr/wk x 32 wks = $5440)

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Program Director	*$31,200.00*	*$1,934.40*	*452.40*					$2,386.80		$2,386.80
Program Assistant	*$3,200.00*	*$198.40*	*46.40*					$244.80		$244.80
Youth Leader	*$5,440.00*	*$337.28*	*78.88*					$416.16		$416.16
Youth Leader	*$5,440.00*	*$337.28*	*78.88*					$416.16		$416.16
Youth Leader	*$5,440.00*	*$337.28*	*78.88*					$416.16		$416.16
Youth Leader	*$5,440.00*	*$337.28*	*78.88*					$416.16		$416.16
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$4,296.24**	**$0.00**	**$4,296.24**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

Program Director - responsible for the overall operation of the Wake Up & Dream mentoring program. Program Assistant - responsible for reporting and administrative duties. Youth Leader - respo

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Weekly School pickup	*$ 100.00*	*12*	*$1,200.00*	*$500*	*$700.00*
Mentor/Mentee Trips - Stipends	$ 1,000.00	8.00	$8,000.00	$8,000	$0.00
Black History Trip (10 mentees)	$ 5,000.00	1.00	$5,000.00	$5,000	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$13,000.00**	**$13,000.00**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Mentor/Mentee Outings - a stipend for each mentor in the amount of $100 per month per Mentor ($1000 per month) to use for planned outings with their mentees. Outings may consist of museum oe other educational tours, lunches, workshops not provided by the program which may have a fee or other approved outings by the Program Director. Black Histroy trip - $500 for each mentee (10 mentees = $5000)

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Copy Paper	*12*	*$50*	*$600.00*	*$300*	*$300.00*
Copy Paper (10 packs per ream)	3	*$50*	$150.00	$150	$0.00
Flash drives (pack of 5)	1	*$20*	$20.00	$20	$0.00
Pens (12 per pack)	15	*$5*	$75.00	$75	$0.00
Pencils (12 per pack)	15	*$5*	$75.00	$75	$0.00
Cleaning supplies (wipes, lysol, hand santizer)	5	*$20*	$100.00	$100	$0.00
Kitchen supplies (napkins, utensils, plates)	5	*$100*	$500.00	$500	$0.00
First Aid Kit	5	*$30*	$150.00	$150	$0.00
Scissors (3 pk)	5	*$12*	$60.00	$60	$0.00
Sharpies (8 pk)	7	*$10*	$70.00	$70	$0.00
Poster Boards	40	*$6*	$240.00	$240	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,440.00**	**$1,440.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

Office supplies to be used for the purpose of executing the program.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Art Supplies	*$200.00*	*$200.00*	*$100*	*$100.00*
Educatonal Materials	*$1,500.00*	$1,500.00	$0	$1,500.00
T-shirts	*$300.00*	$300.00	$100	$200.00
Snacks	*$2,500.00*	$2,500.00	$0	$2,500.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$4,300.00**	**$100.00**	**$4,200.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

Educational materials (Flyers, topic materials - gun violence, mental health) - Costs of flyers and materials vary based on frequency. Calcula

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
First Aid Training	6.00	100.00	$600.00	$600	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$600.00**	**$600.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

First aid training for all program staff

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Printing program documents (black and White)	10000	$0.05	$500.00	$500	$0.00
Printing program documents (color)	3000	$0.15	$450.00	$450	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$950.00**	**$950.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

Copies for weekly materials

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
			$0.00		*$0.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
			$0.00	$0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
Printer HP ProJet Series 90153	1	$250.00	$250.00	$250.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$250.00**	**$250.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

Used to print program documents for workshops and activities.

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
Building Rental	12	$1,625.00	$19,500.00	$0.00	$19,500.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$19,500.00**	**$0.00**	**$19,500.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Meeting space for program for one year - inkind donation

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Wake Up & Dream incorporated
Primary Contact Name	Wanza Wakeley
Primary Contact Phone	352-682-2545
Primary Contact Email	Wakeupanddream33@gmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	X Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	X Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes X No

Organizational Narrative

1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).

Wake Up & Dream has qualified staff in compliance with the DCF Clearinghouse as it has already been providing services with trained individuals. We will add additional staff in the same manner complying with all local and state regulations as required.

Program Description 0-30 Points

2. Describe an overview of your mentoring program focus and priority areas.

The intent of the Wake Up & Dream mentoring program is to deter gun violence in African American males by emphasizing the need to address their mental health and how it impacts our decisions. We have found that our focus on mental health awareness, anti-criminal activity (specifically gun violence) and civic leadership has been successful. We provide this focus utilizing the arts as our vehicle by the provision of facilitator led group activities, and Mentoring.

Wake Up & Dream will engage youth in a series of learning experiences that will promote a greater understanding of cultural and social dynamics through the context of the arts, specifically photos and visual images and music, increase their awareness of our "right to life" being threatened by gun violence while emphasizing the mounting need to address their mental health as a priority.

The Arts

We have applied and gained permission to access "The Black History and Culture Collection" which has been created and curated by Getty Images. Getty Images is a well-known stock photography and media company that offers a wide range of visual content, including photographs, videos, illustrations, and more, covering various topics, themes, and historical events. They have a diverse collection of images and media that cover Black history, culture, and significant events. These images include depictions of historical figures, civil rights movements, cultural celebrations, art, and other aspects of Black history and culture.

We know that historical and cultural aspects of African American and African Diaspora History have not been properly preserved and maintained. Photography and visual images are an expressive medium and art form that not only capture moments in time but also can invoke thought and reflection that may otherwise not exist. The youth in this program will be given the opportunity to interact and engage with some of the images within this collection, giving rise to learning about the context of eras in our history, captured in these photos. Photo and visual imagery occupy a great mass of emotional and intellectual space in our current society, and it is important that our youth understand this impact and appropriately interpret its positive and negative dynamics.

Music serves as a powerful form of cultural expression for Black youth. It allows them to celebrate their heritage, share their stories, and connect with their roots. Music genres such as Rap/ hip-hop, R&B, gospel, jazz, and reggae have strong ties to the Black community and have been instrumental in expressing the experiences and struggles of Black individuals. Many Black youth use music as a platform to address social issues and advocate for change. Throughout history, music has been used to convey messages of civil rights, racial equality, and social justice. Lyrics and rhythms can amplify important messages and help mobilize communities for social activism.

We have the opportunity to have a guest rap artist to come share his background and rise in the music industry. He will engage in discussion, share some of his music in a listening session while giving insight to the inspiration behind it. The youth will be able to understand the dedication, perseverance and focus that is demanded of an artist that is wholly committed to honing their craft.

Gun Violence

There is a crippling reality facing the U.S., gun violence has increasingly become a public epidemic. Black Americans die from gun violence at nearly 2.4 times the rate of white Americans. On average, more than 12,400 Black people die from gun violence each year, with 15,548 such deaths in 2021 alone—the highest number on record. Black boys and men not only are the most likely victims of gun violence but also are exposed to gun violence most often.

We will have roundtable discussions involving our youth with local law enforcement officers, allowing them an opportunity to become informed while giving them the latitude to have conversation in a non-threatening manner and environment. This will help ensure that our youth do not become desensitized due to the frequency of occurrences but highly sensitive to the crisis and how they can directly impact its deterrence. We also have carefully created lessons where facilitators give way to thoughtful reflection that can be shared through verbal and/or written form.

Mental Health

We know that our young people are struggling with their mental health and often are unsupported in that struggle. The challenges they face have caused significant increases in certain mental health disorders, including but not limited to, anxiety, depression and suicidal ideation. Our young people must be supported with compassion and care. During our program, our youth will have an opportunity to interact with a mental health counselor in such a way as to become more aware of mental health in general and their own mental health specifically. The mental health counselor will provide strategies in which our youth can utilize and apply, enriching their own well-being and increasing their mindfulness.

The goals of the Wake Up & Dream mentoring program is that each participant comes away with the ability to:

1) Articulate how photo/visual imagery of our history (past, present and future) and music impacts and shapes our thoughts,
2) Share self-reflections as to how they can individually deter gun violence as well as assist the community in its efforts, and
3) Implement and utilize self-help strategies in order to positively impact their mental health and their peers.

3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

Wake Up & Dream focuses on developing essential character traits and life skills through engaging workshops, activities, and discussion groups. We address topics such as:

- Self-Awareness and Self-Respect - where our young men through our mental health discussions identify their core values and how they shape their choices and behaviors. Learn to value themselves, set healthy boundaries, and practice self-compassion.
- Integrity and Responsibility – where they explore ethical decision-making and learn to prioritize integrity and understand the importance of owning their actions and choices.
- Resilience and Problem-Solving – where our young men develop coping skills and strategies to bounce back from challenges and enhance their critical thinking skills and approach problem-solving creatively.
- Teamwork and Leadership - they learn to work collaboratively, communicate in teams, and handle conflicts

constructively while developing leadership qualities and understanding the impact of positive leadership.

- Gratitude and Giving Back – All the young men through community events and discussions understand the importance of giving back to their community.

Wake Up & Dream's Program Director (PD) plays a critical role in providing ongoing support to recruited mentors within our program. The PD will help mentors effectively fulfill their roles by maintaining their enthusiasm, and helping with any challenges they may be having with their mentee. Regularly scheduled one-on-one or group check-ins with mentors to discuss their experiences, address any concerns, and offer guidance is key to the success of this program. The PD will maintain open lines of communication, making it easy for mentors to reach out for assistance or advice whenever they need it; providing mentors multiple channels for communication, including email, phone, and messaging apps.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

There are several policies and procedures in place should unexpected circumstances during mentor program hours arise.

General Incidents/Emergencies:
In case of an emergency during a program or event, Staff is trained to remain calm and take swift, appropriate actions to ensure the safety and well-being of the young men and others. These actions may be but are not limited to: Call 911, administer first aid, evacuate, if necessary, seek shelter, account for everyone and contact parents and or guardians.

Incident and accident forms are to be completed for every incident or emergency.

Behavior issues:
When behavior needs to be addressed staff first meets with the young man to see if the problem can be easily resolved. If not, the parent is brought in to discuss the behaviors of their young man. Utilizing conflict resolution methods staff will attempt to help the young man understand the problem and ways that it can be fixed. Consequences, such as denial of activities, unable to travel with program, and daily suspension from the program will be enforced. In the rare instance that the behavior continues we will ask the participant to discontinue to be a part of the program. Though we hold this as a last resort effort only utilized to ensure the safety of the participants. At no time is the Mentor allowed to enact consequences on any participant at any time.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

The Wake Up & Dream program aligns one hundred percent with CTAC's Goal for all children and youth living in a safe community. A safe community refers to a social environment or geographical area where individuals feel secure, protected, and free from harm, both physically and emotionally. Our program focuses on several factors that provide this safe community.

Low Crime Rates: Through our extensive work in gun violence prevention within this program we help lower the incidents of crime in the community. We achieve this through education and relationship building with law enforcement.

Strong Social Cohesion: Children and youth in a safe community tend to have strong social connections and a sense of belonging. Through our community engagement events and group discussions and workshops we encourage our youth to look out for one another, build positive relationships, and work together to address challenges.

Effective Healthcare Services: Our program focuses heavily on mental health support. During our program, our youth will have an opportunity to interact with a mental health counselor in such a way as to become more aware of mental health in general and their own mental health in specific.

Cultural and Recreational Opportunities: Cultural activities, community events, and recreational opportunities help build a sense of community identity and provide positive outlets for our youth. We will be focusing on the art forms of Photography and visual images and music in our program. Photo and visual imagery and music occupy a great mass of emotional and intellectual space in our current society, and it is important that our youth understand this impact and appropriately interpret its positive and negative dynamics.

Community Engagement and Empowerment: Our participants will be actively engaged in community initiatives, participate in decision-making processes, and are empowered to contribute to the betterment of their surroundings.

Wake Up & Dream provides avenues to a safe community that is characterized by our program that addresses various social, economic, and environmental factors to ensure the well-being and security of all children and youth.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Wake Up & Dream will utilize the following to assess our effectiveness and impact of our program.

- We will utilize our baseline data to establish a starting point for comparison. This provides context for assessing changes over time.
- We will Identify key performance indicators such as capturing quantitative data and qualitative date that will help measure progress and impact.
- We will continuously collect data on the program goals and deliverables throughout the program's implementation.
- Determine whether the program is achieving its intended outcomes and to what extent.
- Based on the evaluation findings, we will make necessary adjustments to the program to enhance its effectiveness and address any identified issues.

We are mindful that evidence-based assessment and impact evaluation are ongoing processes. Regularly reviewing and adapting the program based on evidence ensures that our resources are used efficiently and that the program is making a meaningful difference in the lives of its young men and the community it serves.

☐ Defined program design based in research and theory.	**X** Collects data on participant demographics, service provision, quality, and outcomes.	☐ Program logic model specifying inputs, output, outcomes. (If so, please attach)
X Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

The Wake Up & Dream program meets twice a week from 6:00 pm – 8:00 pm. The first day will consist of a group discussion on the topic of the week. The second day is designed for workshops and activities and/or Mentors to have their one-on-one sessions focused on the topic of the week. Mentors have been asked to commit to at least two one-on-one sessions (at least one hour per session) per meeting. Mentors will agree to a 8-month time for engagement. However, they are more than welcomed and encouraged to commit to longer durations.

During the summer the young men will participate in an 8-week Summer Camp which meets every day 8:00 am – 3:00 pm culminating in a black history tour.

A monthly snapshot of the program looks like this:

Week 1:

Day 1: Group Session

Day 2: Workshops/Activity

Week 2:

Day 1: Group Session

Day 2: One-On-One Session

Week 3:

Day 1: Group Session

Day 2: Workshops/Activity

Week 4:

Day 1: Group Session

Day 2: One-On-One Session

Our example Summer Camp snapshot looks like this:

Enrollment: May 22nd – June 2nd, 2023

Week 1: June 12th – June 18th

- Program Overview – "Why this is important for Me"

Week 2: June 19th – June 25th

- Intro to "Black History & Culture Collection"

Week 3: June 26th – July 2nd

- Gun Violence & Safety Week

Week 4: July 3rd – July 9th

- Who Am I? – My Role In Society

Week 5: July 10th – July 16th

- "I Have the Music in Me"

Week 6: July 17th – July23rd

- "Me, Myself and I – Mental Health 101"

Week 7: July 24th – July 30th

- Community Project Week

Week 8: July 31sy – August 4th

- Youth Birmingham Civil Rights Tour

8. Describe how you will identify and recruit mentors.

Mentors are identified as male business professionals in Alachua County. They range from teachers, law enforcement officers, bankers, lawyers, engineers, realtors, etc. We actively recruit new members as needed at the beginning of each program year. We focus on those individuals who are already actively pouring into our program through donations, being workshop leaders or discussions facilitators. We currently have 5 mentors and are in the process of engaging at least 5 more.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

Wake Up & Dream will serve African American males ages 13 – 18 years of age. We will serve 10 – 15 youth this program year. We recruit our youth through referrals from past participants. We have been doing this program for over 15 years and we have program alumni who know youth that need our attention. We also take referrals from law enforcement and schools.

We place a particular emphasis on young men from households with limited male influence and/or those who have been identified as potential candidates to become involved in criminal activity due to traumatic situations that have affected the home. By addressing these dynamics, we can provide vital support and guidance to help them navigate their circumstances and develop resilience.

We work very closely with the youth's parents or guardians. Upon enrollment in our program, we meet with the parents and youth together to discuss the expectations in the program of not just the youth but the parents as well. We require reports from our mentors on their interaction with the youths and we share that feedback, good and bad, with the parents. Parents are also encouraged to attend events where the youth are doing the planning to encourage familial interaction in their youth's creative development.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

Wake Up & Dream was funded from January – July 2023 through private donations, in-kind donations and small grants. However, these were mainly used for a robust summer program to keep our youth active during times when crime has been known to occur. The funds received by CTAC will be used by Wake Up & Dream to not only continue, but also expand the program to a year-round program allowing more robust programming and additional staffing. We currently have 10 young men enrolled and we are looking to add 5 more. We are also seeking additional funding from other grant opportunities.

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Wake Up & Dream's collaborative efforts have consisted among law enforcement, various community groups, neighborhoods, businesses, and individuals. These collaborations have been very successful in helping to further our mission financially, identifying potential program participants, and by adding new speakers and mentors. We are grateful for their support.

We are improving the lives of the young men we serve by heeding their activity in gun violence or any other criminal activity and preventing mental health episodes brought on by traumas they have encountered. Our collaborations make a difference and positively impact the families in our community for generations to come.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Wake Up & Dream Incorporated was founded to seek ways to uplift and encourage young black males. We seek to inspire and motivate them by making them understand their value, leading them in becoming positive impacts in their community. We do this by focusing on who they are historically and culturally versus how they are seen by society.

We have found that our focus on mental health awareness, anti-criminal activity (specifically gun violence) and the introduction of visual imagery and music has been successful. We provide this focus using the Arts as our vehicle by utilizing facilitator led group discussions, workshops and activities, and Mentoring.

13. Describe your organizational capacity to carry out the proposed project plan.

Wake Up & Dream has operated this program for over 15 years and possesses a strong and well-established foundation that positions our organization for success in executing the program. With a proven track record of delivering high-quality outcomes, we have honed our organizational capacity to effectively manage our program and achieve desired results. Wake Up & Dream's strengths lie in our team, program staff and Mentors. Ther bring real life experiences and expertise which aid in the program's objectives. Our team members have a deep understanding of the mission and possess the necessary skills to provide a program that offers a solid framework.

Wake Up & Dream's network of partnerships and collaborations further amplifies our organizational capacity. Through these alliances, we have access to a wide range of resources, including specialized knowledge, funding opportunities, and exposure opportunities for our young men. Furthermore, our organization has demonstrated the ability to secure and manage program funds effectively. We have a track record of financial stability and transparent reporting, which instills confidence in our families, partners, and stakeholders regarding our ability to handle program funds responsibly and ethically.

We are committed to constant improvement by being responsive to evolving program needs. We seek feedback and incorporate lessons learned from past program years to enhance our future performance.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

Wake Up & Dream understands that sustaining a program beyond the term of a contract requires careful planning, resource management, and strategic considerations. We recognize our need for other funding sources. Therefore, we will seek to identify and obtain other sources to reduce dependence on a single contract or grant. This can include seeking additional grants, securing corporate sponsorships, engaging in fundraising activities, or establishing partnerships with other organizations.

Wake Up & Dream will use our reporting and evaluation findings to update the program by making adjustments that enhance evolving program needs. We will regularly communicate the successes, milestones, and outcomes achieved through the program to donors, partners, and the broader community. By implementing these strategies and consistently monitoring and adapting to changes, Wake Up & Dream can increase the likelihood of sustaining the program beyond the initial contract term.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Wake Up & Dream receives the following sources of funding for its mentoring program:

In-kind donation for space
- MBM Properties - $19,500

Donation for program materials (educational materials, snacks, etc.)

- Private/Individual Donors - $6,500

Donation for T-shirts
- Impact Consulting Services - $200

Total: $26,200

16. Describe your organization's fundraising activities.

Wake Up & Dream's primary fundraising activities have consisted of in-kind donations, private donors and grant making. We will continue these fundraising activities moving forward. We find that it is more beneficial for our youth to focus away from the need for money towards being productive citizens of our communities. Our donors seem to agree and have given generously over the years.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

Wake Up & Dream will disseminate education materials on guidelines for infection prevention to all program participants and their families; promote proper hand hygiene, and environmental cleaning practices; and encourage sick individuals to stay home from school or work to prevent the spread of the endemic.

Program Budget Summary
FY 2023-2024

NAME OF AGENCY (LEGAL NAME):	Willie Mae Stokes Community Center
PROGRAM NAME:	Project MIM (Mentoring in Micanopy)

	Total Cost	Request from CTAC	Other Sources
Personnel Expenses			
Personnel	$29,000.00	$29,000.00	$0.00
Fringe	$2,568.50	$2,415.50	$153.00
Total Personnel Expenses	**$31,568.50**	**$31,415.50**	**$153.00**
Operating Expenses			
Transportation	$4,669.92	$4,669.92	$0.00
Office Supplies	$48.00	$48.00	$0.00
Program Supplies	$31,851.60	$30,551.60	$1,300.00
Contractual & Professional Services	$1,354.00	$682.00	$672.00
Certifications & Training	$0.00	$0.00	$0.00
Printing	$393.00	$393.00	$0.00
Communications	$393.00	$393.00	$0.00
Insurance	$250.00	$0.00	$250.00
Equipment and Maintenance	$0.00	$0.00	$0.00
Other Operating Expenses	$0.00	$0.00	$0.00
Total Operating Expenses	**$38,959.52**	**$36,737.52**	**$2,222.00**
Subtotal Personnel and Operating	**$70,528.02**	**$68,153.02**	**$2,375.00**
Indirect Expenses (Maximum of 10%)**		$6,815.30	
Total Expenses	**$70,528.02**	**$74,968.32**	**$2,375.00**

INDIRECT EXPENSES**

Indirect expenses are considered to be general and or shared use for the primary organization and may mutually benefit more than the CTAC awarded program. Indirect expenses are not directly needed for the operation of the CTAC program. Example: a payroll company, The HR Department, Accounting & Finance, Data/I.T.

If you are asking for indirect expenses, you must provide the details showing overall costs of allowable expenses. Proof of cost allocation plan will be required.

Other Funding Sources or Revenues (include all revenue sources outside of CTAC)

SOURCE	AMOUNT
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
	$0.00
TOTAL	$0.00

DESCRIPTION

PERSONNEL

POSITION TITLE	Annual Salary	% OF TIME ON THIS PROJECT	TOTAL COSTS	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$ 25,000.00*	*50%*	*$ 12,500.00*	*$ 50.00*	*$ 12,450.00*
Program Supervisor	*$50,000*	*40%*	$ 20,000.00	$20,000	$ -
Program Director	*$70,000*	*10%*	$ 7,000.00	$ 7,000.00	$ -
Driver	*$12,500*	*16%*	$ 2,000.00	$ 2,000.00	$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
			$ -		$ -
		TOTAL PERSONNEL	**$ 29,000.00**	**$ 29,000.00**	**$ -**

WAGES - Enter each position separately in the table above and indicate the gross wages associated with that position. If you are requesting funds for multiple people in a position, please identify the total number after the position title (i.e. Tutors (5)). In the justification area below, show the calculation method for that amount (i.e. 5 tutors at $200.00/week for 52 weeks would be: 5 x $200 x 52 = $52,000.00). You may list each separately if you prefer.

If you are asking for fringe please complete the "fringe worksheet".

The reimbursement amount for benefits should be calculated based on the EMPLOYER'S rate for single coverage, not the EMPLOYEE'S portion.

Please DO NOT include contract employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position. (insert justification here):

POSITION TITLE	DESCRIPTION
Example: Youth Care Worker	Responsible for the direct care and needs of the clients. Has direct supervision of the client at all times.
Program Supervisor	Responsible for overseeing all aspects of the mentoring program including recrutiment, screening, curriculum implementation, train
Program Director	Assists with leading group mentoring and family engagement sessions. Ensures successful implementation of all programs at the co
Driver	Drives mentors to and from program and picks up food for program.

FRINGE

POSITION TITLE	Annual SALARY	Social Security	MEDICARE	LIFE AND HEALTH INS	WORKERS' COMP	RETIREMENT	OTHER	TOTAL ANNUAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Program Coordinator	*$12,500.00*	*$775.00*	*181.25*	$600.00	$120.00	$350.00	$10.00	$2,036.25	*$500.00*	*$1,536.25*
Program Supervisor	*$20,000.00*	*$1,240.00*	*290.00*	$240.00	$25.00			$1,795.00	$1,795.00	$0.00
Program Director	*$7,000.00*	*$434.00*	*101.50*	$60.00	$25.00			$620.50	$620.50	$0.00
Driver	*$2,000.00*	*$124.00*	*29.00*					$153.00		$153.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
	$0.00	*$0.00*	-					$0.00		$0.00
							TOTAL FRINGE	**$2,568.50**	**$2,415.50**	**$153.00**

FRINGE - Enter each position separately in the table above and indicate the associated wages and fringe benefits associated with the position. If you are asking for more than one person in a position, please Identify the total number after the position title and in the justification area below show how you arrived at the total wages and benefits. (Example 5 tutors at 200.00 per week for 4 weeks would be: 5 tutors x 200 per week= 1000.00 per week multiplied by 52 weeks = 52000.00 for all 5 tutors). If you are asking for fringe benefits for these positions please complete the "fringe worksheet" as well.

When determining cost of benefits for reimbursement, the amount should be based on a single coverage rate and is the employer's contribution amount not the employee portion.

Please DO NOT include contract for service employees in this section.

JUSTIFICATION: Describe the role and responsibilities of each position.

TRANSPORTATION

PURPOSE OF TRANSPORTATION	Estimated Monthly Cost	NUMBER OF Months	TOTAL ANNUAL COST	**REQUESTED FROM CTAC**	**OTHER SOURCES**
Weekly pick up	*$50.00*	*12*	*$600.00*	*$500*	*$100.00*
Bi- weekly pick up	$25.00	12.00	$300.00	$300	$0.00
Bi-weekly drop off	$25	12.00	$300.00	$300	$0.00
Bi-weekly dinner pick up	$10	12.00	$120.00	$120	$0.00
Gas cards for mentors	$317	12.00	$3,799.92	$3,800	$0.00
Field trips	$25	6.00	$150.00	$150	$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00		$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$4,669.92**	**$4,669.92**	**$0.00**

Transportation –The purchase of vehicles is not allowed. Fuel is allowed only for program-related transportation. Rental of a vehicle is allowed for transporting program participant(s) to a program-related event(s). Insurance, taxes, and accessory coverage on rental vehicles are not billable. Vehicle-related expenses are not allowed for the transportation of non-program participants.

Please DO NOT include travel, certifications or training of employees in this section.

JUSTIFICATION: Describe the purpose of transportation and how costs were determined. (insert justification below)

Driver will transport youth participants to and from program every other Monday, and pick up dinner for participants every other Monday; gas and vehicle maintanence. We will also provide each mentor with a $10 gift card 3 times a month to cover gas to travel to/from program and training. $10 per gas card X 10 mentors X 38 mentoring and training sessions= $3,800

OFFICE SUPPLIES

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Flip chart paper	*3*	*$30*	*$90.00*	*$300*	*-$210.00*
Markers	3	*$2*	$6.00	$6	$0.00
Paper: copy and lined	3	*$9*	$27.00	$27	$0.00
colored pencils	3	*$1*	$3.00	$3	$0.00
tape	3	*$2*	$6.00	$6	$0.00
pens	3	*$2*	$6.00	$6	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$48.00**	**$48.00**	**$0.00**

Office Supplies – The purchase of generally recognized office supplies (i.e. pens, paper, printer ink, ink cartridges, etc.) is allowable.

If you have specific supplies for your program, please indicate them under Program Supplies.

JUSTIFICATION: Describe the purpose of office supplies and how costs were determined. (insert justification below)

The above materials are those outlined in the curriculum manuals.

PROGRAM SUPPLIES

ITEM	ANNUAL COST	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
		$0.00	*$100*	*-$100.00*
Food: Family events	*$8,400.00*	$8,400.00	$8,400	$0.00
Food: Mentoring sessions	*$15,600.00*	$15,600.00	$14,300	$1,300.00
Food: Mentor Training sessions	*$2,400.00*	$2,400.00	$2,400	$0.00
Curriculum: Ongoing Training for Mentors	*$16.18*	$16.18	$16	$0.00
Curriculum: T.E.A.M.	*$35.42*	$35.42	$35	$0.00
Field trips	*$5,400.00*	$5,400.00	$5,400	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
		$0.00	$0	$0.00
	TOTAL COST	**$31,851.60**	**$30,551.60**	**$1,300.00**

Program Supplies - Program supplies can be described as supplies/materials necessary to the function of your program (i.e. t-shirt purchases, program material purchases, notebooks, crayons, mats). T-shirts and program materials must display the CTAC logo in a prominent location.

JUSTIFICATION: Describe the purpose of the program supplies and how costs were determined. (insert justification below)

Food for mentoring sessions: $20 X 30 people X 26 sessions= $15,600, food for family events: $20 X 70 people X 6 sessions= $8,400, field

CONTRACTUAL & PROFESSIONAL SERVICES

NAME OF CONTRACT	SEESIONS OR HOURS	RATE	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Mental Health Counselor	*12*	*$ 200.00*	*$2,400.00*	*$0*	*$2,400.00*
Payroll company	12	$56	$672.00	$0	$672.00
DCF level 2 background check screening	11	$62	$682.00	$682	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$1,354.00**	**$682.00**	**$672.00**

Contract Services - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under this agreement. Such arrangements may be in the form of consortium agreements or contracts.

A copy of the signed agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request. Lawn maintenance and land improvements are not allowed. General building maintenance, including pest control, is not allowed for non-program areas.

Professional Services-A consultant is an individual retained to provide professional advice or services for a fee. A copy of the contractual agreement is required, along with a timesheet or other method of timekeeping. These items are to be submitted with the reimbursement request.

Note: Please do not include regular employees in the section.

JUSTIFICATION: Describe the purpose of Contractual or Professional Service and how costs were determined. (insert justification below)

CERTIFICATIONS AND TRAINING

TYPE OF TRAINING OR CERTIFICATION	QUANTITY / STAFF	COST EACH / ENROLLMENT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Safe Kids Training	*4*	*$1,100.00*	*$4,400.00*	*$0*	*$4,400.00*
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Certifications, Travel and Training – All reimbursement requests for this section must be program-related. Copies of all documentation and receipts (i.e., car rental, hotel stay, mileage, per diem charges and itinerary) must be included in the reimbursement packet. Copies of the certificates must be included.

JUSTIFICATION: Describe the purpose of Certification or Training and how costs were determined. (insert justification below)

PRINTING

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Printing program flyers	*500*	*$0.20*	*$100.00*	*$100*	*$0.00*
Session handouts: mentoring and training	1680	$0.14	$235.20	$235	$0.00
Session handouts: family events	420	$0.14	$58.80	$59	$0.00
Program flyers	100	$0.99	$99.00	$99	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
			$0.00	$0	$0.00
		TOTAL COST	**$393.00**	**$393.00**	**$0.00**

Printing - Consists of printing customized items for your specific programs (t-shirts, program materials, work packets, etc.) is allowable. An invoice for these purchases must be included in the reimbursement packet. The CTAC logo must be displayed in a prominent position.

JUSTIFICATION: Describe the purpose of printing and how costs were determined. (insert justification below)

2 handout X 30 mentors/mentees X 26 sessions= 1560 handouts, 1 handout X 10 mentors X 12 training sessions= 120, 120+780= 900

COMMUNICATION

ITEM	NUMBER OF MONTHS	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Cell Phone bill	*12*	*$102.00*	*$1,224.00*	*$150.00*	*$1,074.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Communications – You may be reimbursed for internet access if the internet access is required for the program. Office phones and cell phones are allowed if used for the purpose of the program. Only the percentage of CTAC funds will be authorized for reimbursement. Specific internet programs/services for the function are allowable (i.e., MailChimp, fitDegree, Cox, etc.).

JUSTIFICATION: Describe the purpose of communication item and how costs were determined. (insert justification below)

INSURANCE

TYPE OF INSURANCE	QUANTITY	COST PER MONTH	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example General Liability	*12*	*$400.00*	*$4,800.00*	*$4,800.00*	*$0.00*
General liability insurance	1	$250.00	$250.00		$250.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$250.00**	**$0.00**	**$250.00**

Insurance – Liability and other types of insurance for your specific type of program is allowable. A copy of the policy with premium due dates and amounts must be included in the reimbursement submission each month that the coverage is in effect.

JUSTIFICATION: Describe the purpose of the Insurance and how costs were determined. (insert justification below)

NON-CAPITAL EQUIPMENT & MAINTENANCE

ITEM	QUANTITY	COST PER UNIT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example printer HP 428	*1*	*$250.00*	*$250.00*	*$100.00*	*$150.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Non - Capital Equipment (< $1000) - Maintenance, purchase or rental of office equipment is not allowed. Equipment that is utilized for the specific purpose of the program (printers, laptops, etc.) that can be used for several years are allowable expenditures. Any real property must have a CTAC logo displayed in a prominent location.

JUSTIFICATION: Describe the purpose of equipment or maintenance and how costs were determined. (insert justification below)

OTHER OPERATING EXPENSES

ITEM	QUANTITY OR MONTHS	COST PER UNIT or MONTHLY AMOUNT	TOTAL COST	REQUESTED FROM CTAC	OTHER SOURCES
Example Building Rental	*12*	*$1,200.00*	*$14,400.00*	*$500.00*	*$13,900.00*
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
			$0.00	$0.00	$0.00
		TOTAL COST	**$0.00**	**$0.00**	**$0.00**

Other Operating Expenses - Rent and mortgage payments are authorized only if the location is where direct services are provided to program participants. Only the percentage of CTAC funds will be authorized for reimbursement. Utilities are authorized only if used by the program participants. If the building houses non-program participants (such as staff), the amount/percentage of utilities used for the program participants must be calculated and only that amount/percentage will be authorized for reimbursement.

Please note :A square foot percentage calculator can be found by google search.

JUSTIFICATION: Describe the purpose of other operating expenses and how costs were determined. (insert justification below)

Application for RFP # 2023-02

FORM 3 – Organizational Information and Organizational Narrative

Organizational Information	
Organization Name (Legal Name)	Willie Mae Stokes Community Center
Primary Contact Name	Bishop Christopher Stokes
Primary Contact Phone	352-466-1136
Primary Contact Email	bishopstokes2@gmail.com

Organization is an eligible applicant? *Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed. The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public-school system. Additionally, Alachua County Public Schools is not eligible for funding. Applicants that operate a charter school are also ineligible for funding. § 125.901, Fla. Stat.*	X Yes ☐ No
Organizations meets minimum requirements to bid? *Organizations can apply for funding based on the following requirements:* *a. All proposed services must take place within Alachua County.* *b. Applicant must be currently qualified to conduct business in the State of Florida.* *c. Applicant must not be a charter school approved by any public-school system in the State of Florida.* *d. Applicant must have experience working with youth in out-of-school time.* *e. Applicant must offer mentoring services to youth currently enrolled in elementary, middle school or high school, living in Alachua County.* *f. Applicant must offer one-on-one and group mentoring sessions.* *g. Applicant must have at least 1 year of experience offering youth mentoring services with elements of character-building activities.* h. *Must comply with Level 2 background screening and fingerprinting for all staff and mentors.*	X Yes ☐ No

Contract termination for default in last five years? *Has the contractor had any contracts terminated for default in the past five years?*	☐ Yes X No

Organizational Narrative
1. Describe your organization's ability to hire and train additional qualified staff and comply with background screening requirement (DCF Clearinghouse).
The Willie Mae stokes Community Center's recruitment of staff, contractors, and volunteers reflects the demographics of our program participants and has never been problematic; most are neighbors, which provides a natural and consistent flow of dedicated talent from the community. The community center will hire a qualified Program Supervisor capable of effectively carrying out the mentoring program. All hires and mentors working with youth will undergo a level 2 background check and fingerprinting conducted by DCF. Disqualified candidates' screenings will be examined on a case-by-case basis and an exemption may be requested if applicable. Candidates will also be checked against the Dru Sjodin National Sex Offender Pubic Website thirty calendar days prior to employment and all background screenings and other information will be documented in his/her personnel file. We are committed to sustaining an organizational culture with a deep-rooted respect for diversity. The center also provides ongoing drills and trainings to ensure safety, cultural sensitivity, and competence of all employees, contracted staff, and volunteers and provides opportunities for professional development.
Program Description 0-30 Points
2. Describe an overview of your mentoring program focus and priority areas.
The Willie Mae Stokes Community Center has been offering a youth mentoring program for the past two years. We currently serve 15 middle school youth, primarily through group mentoring sessions. We would like to use CTAC funds to enhance our current program by increasing the number of youth served, adding one on one mentoring and outings for youth, and offering dinner during mentoring sessions. The focus of our mentoring program is to strengthen our community by providing an opportunity for local youth and adults to develop supportive, long term mentoring relationships. Our program's priorities reflect pressing needs in our community. These include: 1) improving youth's academic achievement, and 2) helping youth develop social emotional skills, including those related to conflict resolution, bullying and victimization reduction, and building self-esteem.
3. Describe the character-building curriculum and/or training that you intend to use. Also describe how program supervisors will provide on-going support to recruited mentors.

We plan to use an empirically based mentoring curriculum published by the Office of Juvenile Justice and Delinquency Prevention, designed specifically for middle school students. The curriculum, T.E.A.M., Teach, Empower, Affirm, Mentor, A Risk Reduction Mentoring Curriculum, targets factors found to put middle schoolers at most risk for delinquent behaviors, including truancy, lack of school engagement, association with deviant peers, and victimization (Sar, Sterrett, & Taylor, 2014). The curriculum focuses on mentee strengths and teaches skills and strategies to combat each risk factor, while building social emotional skills. For each session, the curriculum manual provides an overview of content, goals, materials needed, and instructions for each activity. We plan to use curriculum activities in both one on one and group mentoring sessions.

We plan to provide pre-match training to mentors over two interactive, in person evening meetings. We will then provide ongoing training to mentors through monthly sessions. For all training, we will utilize the U.S. Department of Education Mentoring Resource Center's (2006) research based curriculum, Ongoing Training for Mentors, which details twelve interactive training sessions. Session topics include: goal setting, working with the mentee's family, relationship building and setting boundaries, supporting the mentee when he/she is facing a bully, and DCF mandated reporting.

Sources:

Mentoring Research Center (2006). *Ongoing training for mentors: Twelve interactive sessions for U.S. Department of Education mentoring programs.* https://nationalmentoringresourcecenter.org/resource/ongoing-training-for-mentors-twelve-interactive-sessions-for-u-s-department-of-education-mentoring-programs/.

Sar, B. K., Sterrett, E. M. & Taylor, J. A. (2014). *T.E.A.M., Teach, Empower, Affirm, Mentor, A risk reduction mentoring curriculum, instructor's manual.* U.S. Department of Justice. https://ojjdp.ojp.gov/library/publications/team-teach-empower-affirm-mentor-risk-reduction-mentoring-curriculum.

4. Describe your program policies and procedures that address youth and mentor incidents and other unexpected circumstances during mentoring program hours.

At the start of the program, youth and mentors are provided with the cell phone number of the Program Supervisor, and told to reach out to him in any instance that requires immediate help. The Program Supervisor will then connect the mentor/mentee with any needed resources and reach out to the Program Director to plan next steps.

Additionally, early in the program, mentors will receive a two hour training titled, "What Do I Do Now?" What to do when your mentee experiences a crisis (Mentoring Research Center, 2006). After the training, mentors will understand mandated reporting policies, how to assess a crisis and take action, know about community resources and referrals, and know how to talk with mentee about staying safe.

5. Describe how your program aligns with **CTAC Goal 3: All children and youth live in a safe community.**

One of the primary goals of the Willie Mae Stokes Community Center is to build a strong community in our rural area where youth and families know, understand, and support one another. We believe that much of the violence, especially gun violence, in our community can be attributed in part to a loss of community and an "every man for himself" mentality. We believe that if our youth can be successful in school, build their confidence, and develop skills in conflict resolution, they are less likely to "fall between the cracks" and potentially engage in behaviors that are violent and/or destructive to themselves and our community. Building mentoring relationships is one step in moving toward a more unified community where our neighbors care for each other, support one another, and together build a safer community.

6. Describe how your program establishes and utilizes evidence to assess effectiveness and impact. Please mark the boxes below to indicate infrastructure your program currently has in place. Note: The Trust has the authority to require specific evaluation tools for funded programs.

Attached is a logic model outlining our inputs, outputs, and outcomes. We plan to utilize enrollment forms to collect demographic data, and collect caregiver consent forms.

Service provision/participation:

How Much?/How Well?

We anticipate that group sessions (mentor trainings, family engagement sessions, and group mentoring) will take place on site (at our community center and/or the Micanopy City Hall building), so we will have participants sign in on an attendance sheet in order to assess who is in attendance.

We also plan to have one on one mentoring sessions on site (at our community center/ Micanopy City Hall) so we will use an attendance sheet to collect data on who is at the meetings and how often. If mentors/mentees meet off site, our Program Supervisor will collect that information during monthly training sessions with mentors and add it (with the date) to the attendance sheets.

Better Off?

The Program Supervisor will administer surveys to mentors, mentees, and families to collect data on relational satisfaction, social emotional skill development, department of juvenile justice involvement, and academic performance.

☐ Defined program design based in research and theory.	☐ Collects data on participant demographics, service provision, quality, and outcomes.	X Program logic model specifying inputs, output, outcomes. (If so, please attach)
☐ Track and analyze data.	☐ Completes reporting/shares findings. (If so, please attach)	

Program Implementation 0-25 Points

7. Describe your program design and implementation. (Include frequency (how often) of and duration (amount of time) of group and one-on-one sessions. Also include longevity/length of the match)

We currently partner with Micanopy city leaders who allow us to use space on the second floor of the Micanopy City Hall for our programming.

We plan to host "Mentoring Mondays" every other Monday for 12 months in the city hall space from 4:00-6:30PM, for a total of 26 Mondays. We plan to serve 20 youth and 10 mentors; each mentor will match with two youth. From 4:00-6:00PM mentors will meet one on one with mentees (1 hour for mentors to meet with each mentee), and then we will have a group mentoring session from 6:00-6:30, where youth and mentors will split into small groups (maintaining a ratio of at least 10 youth to 3 mentors). We plan to provide dinner during these sessions to allow for additional fellowship of mentors and mentees. Mentors and mentees may also meet outside of the Mentoring Monday timeframe if they wish.

Additionally, we plan to take mentors and mentees on various outings during the mentoring time, including to the Cotton Club, other museums, college campuses, and locations that are of interest to program participants.

Session attendance and times will be recorded by the Program Supervisor.

8. Describe how you will identify and recruit mentors.

We already have mentors working with our current group of mentees. We plan to recruit more mentors through our local churches and community leaders. Bishop Stokes has relationships with many community members/potential mentors, especially those who are retired and have expressed interest in sharing their knowledge and experience in various career fields.

All current and future mentors have/will be required to pass a DCF level 2 background check and fingerprinting.

9. Describe the youth population(s) and age range you intend to serve, how many youth your program will serve, and how you will recruit youth. Describe how your organization intends to communicate with the youth's parent or guardian.

We plan to serve 20 middle school youth living in Alachua County; most participating youth will likely reside in Micanopy and the surrounding rural community.

The youth currently in our mentoring program are participants in our after school program, and we plan to continue to recruit primarily from this program. We have also developed a partnership with the Micanopy Academy, a local school for youth in grades 6-12. We plan to recruit youth from Micanopy Academy through flyer distribution, word of mouth, and a parent information session at the school.

We plan to hold an initial pre-match orientation for families so they can learn about the goals of the program and what to expect. After the program begins, our Program Supervisor will check in with families every other month, either on the phone or in person. During the check-ins the Program Supervisor can collect feedback, answer questions, and share information on the mentoring activities. He can also provide information on community resources, including job training programs, mental health services, or other wraparound services. Additionally, every other month we will host a family engagement event at the community center for mentees, their families, and mentors. These events will provide an opportunity for fellowship, education, and community building. We plan to provide dinner to families at these events.

10. Describe how CTAC funds will be used to expand your current program or create a new program.

We would like to use CTAC funds to expand our current mentoring program in the following ways:

- Increase number of youth served from 15 to 20; create flyers to advertise program at Micanopy Academy
- Provide transportation to mentees to and from the program (via WMSCC bus)
- Increase number of mentors, and provide a gas stipend to each mentor
- Provide dinner to mentors and mentees during bi-weekly mentoring sessions
- Take mentors and mentees on outings, including to the cotton club museum, college campuses, and other destinations of interest to participants
- Hire a paid Program Supervisor to oversee program implementation, including recruitment, screening of participants, training, and family engagement
- Host family engagement events for mentee families which include meaningful, relevant programming, community building, and dinner

11. Describe your organization's collaborative efforts and how those efforts positively impact your services and improve the lives of the children you serve.

Our collaboration with Micanopy city leaders has allowed us to use the space in city hall for our mentoring program. We also collaborate with Micanopy Academy in order to recruit program participants. Additionally, we hope to collaborate with local restaurants through purchasing food for our mentoring and family sessions in order to further support our local rural community.

Our collaborations enable us to have more reach in our community in terms of local leaders, business owners, and schools knowing about our programs and how we serve families. Ultimately, in part through collaboration, we can continue to bring our community closer together and work together to address the challenges we face, thus improving the lives of the youth and families we serve.

Agency Stability & Capability 0-20 Points

12. Describe your organization's mission and services.

Our mission is to educate youth and strengthen our communities. The community center offers comprehensive year-round out of school time programs to youth ages 5-17 and provides wraparound services to more than 500 adults per week. Programs include an afterschool program, mentoring program, youth summer program, job placement services, a food pantry, mobile health and dental services, and notary services.

13. Describe your organizational capacity to carry out the proposed project plan.

The Willie Mae Stokes Community Center has successfully served Alachua County youth and families since 2018, and our leadership has more than 30 years of collective experience serving our community.

We have regularly witnessed positive outcomes in schools and life experienced by the children we serve. We are licensed by the Floria Department of Children and Families and we are in the process of becoming APPLE accredited. The community center was recognized by central Florida Community Action Agency and the Community Foundation of North Central Florida in 2022 for service to the community. Our afterschool and summer program include several evidence based academic and enrichment activities designed to make learning fun. Our mentoring program provides an opportunity for long term, meaningful relationship building. We listen to the concerns the parents and youth we serve and focus on providing the services that enhance their opportunities for success. We have maintained fiscal soundness with limited resources since inception, reflected in the demand for services. Our history and efforts speak for themselves, and are a clear example of our expected future performance and ability to carry out the proposed project plan.

14. Describe how your organization will sustain your proposed program beyond the term of the contract.

The Willie Mae Stokes Community Center will continue to seek new, and build on established partnerships with schools, community and faith-based organizations, local businesses, and other stakeholders who share our vision and mission and can provide resources, support, and referrals. We will develop additional funding strategies and budgeting plans that identify potential sources of revenue, such as grants, donations, fees, sponsorships, etc. and outline how to allocate them efficiently and effectively.

We will continue to engage families in our programs by communicating regularly, encouraging their feedback, and offering opportunities for continued involvement and support. As an organization, we will continue to implement, monitor, and ensure quality improvement systems are in place that measure the impact of our program, and use data to inform program design and delivery, increasing our ability to secure ongoing funding beyond the term of the contract.

Budget 0-25 points

15. Detail the financial support (from whom and amount) you receive for your proposed program. Including in-kind services your organization leverages. (Detail Tab 2 of the budget)

Amazing Give: $3,000

Giving Tuesday: $2,000

Donations: $5,000

Volunteers

16. Describe your organization's fundraising activities.

The community center organizes and participates in fundraisers throughout the year, including an annual community day and golf tournament, the Amazing Give, and Giving Tuesday. We have experience utilizing many different fundraising strategies that will help us acquire funding for the mentoring program.

We also have extraordinary in-kind support from volunteers. We currently have a PhD level licensed clinical social worker with supervisor certification as part of our leadership, and bachelor level tutors and coaches, in additional to many other volunteers. As a member of the USDA food program, we are able to supply a nutritious breakfast, lunch, and snack during our summer program. The University of Florida provides us with 2 year-round volunteers, a value of $30,000. These in kind services help leverage resources to ensure the program is as efficient and effective as possible.

Other

17. Endemic interruption plans: What plan does your organization have in place for any endemic related interruptions to your programming, such as flu?

We have procedures in place to handle endemic interruptions which may affect our operations and become persistent but manageable, such as the flu or COVID 19. Components of our endemic plan include, but are not limited to:

- Adherence: adhering to instructions from federal, state, and local health officials
- Prevention: promoting vaccination, testing, masking, hygiene, and other measures to reduce the risk of infection and transmission
- Detection: establishing a surveillance system to monitor disease trends, identify outbreaks and variants, and alert the authorities and the public
- Response: mobilizing resources and personnel to contain and mitigate outbreaks, provide medical care, and support affected populations
- Recovery: restoring normal operations and activities, evaluating effectiveness and impact of the plan, and identifying lessons learned and areas for improvement.