

Southside Transformation Opportunities for Residents and Youth

Organizational Budget

<i>Expenses</i>		<i>Funding Source</i>						
Item	Cost	The Cameron Foundation *	John Randolph Foundation*	Virginia Mentoring Partnership VISTA Program	HRHA	STORY	Cash/Inkind Donattions	
1 Staffing								
Executive Director	\$68,486.22	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 52,486.22	\$ -	\$ -	
Marketing and Program Coordinator	\$35,085.19	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 27,085.19	\$ -	\$ -	
ML2 Program Interns (3 interns) - (\$12/hourly)	\$6,912.00	\$ -	\$ 6,912.00	\$ -	\$ -	\$ -	\$ -	
Mentoring Program Coordinator - VISTA	\$14,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -	
2 Outreach and recruitment costs	\$4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	
3 Field Trips	\$4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	
External evaluation - process, 2 interim and outcome evaluation of the	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Community Partnerships - The 3 James House, Hopewell Is Alive, Feed More, Petersburg Art League	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	
4 Program Supplies	\$ 5,250.00	\$ 3,000.00	\$ -	\$ -	\$ 1,250.00	\$ -	\$ 1,000.00	
Total	\$ 176,333.41	\$ 25,600.00	\$ 26,912.00	\$ 7,000.00	\$ 80,821.41	\$ -	\$ 36,000.00	

* Foundation requests have been submitted and award notification is pending.