

2024/2025 YOUTHWORKS BUDGET

City of Somerville Budget

Region: Metro North

Partner 3 Organization: City of Somerville

COST CALCULATION	TOTAL	Cycle 1	Cycle 2
Number of Youth Planned to be Served		25	18.00
Planned Cost per Participant	\$ 3,359.85	\$ 2,475.24	\$ 5,634.55

A. Program Staff -- Salaries	TOTAL	Operations (40%) Cumulative	Participant (60%) Cumulative	Cycle 1 - Sub-Total	Cycle 1 Operations (40%)	Participant (60%)	Cycle 2 - Sub-Total	Cycle 2 Operations (40%)	Participant (60%)	Notes
Fringe % for Program Staff										
1. Program Staff Salary	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		
2. Fringe for Program Staff	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		
Subtotal Program Staff Salary and Fringe:	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		

B. Other Costs	TOTAL	Operations (40%) Cumulative	Participant (60%) Cumulative	Cycle 1 - Sub-Total	Cycle 1 Operations (40%)	Participant (60%)	Cycle 2 - Sub-Total	Cycle 2 Operations (40%)	Participant (60%)	Notes
1. Mileage	\$ -	\$ -		\$ -			\$ -			
2. Meal Reimbursement	\$ -	\$ -		\$ -			\$ -			
3. Parking / tolls / taxi / other	\$ -	\$ -		\$ -			\$ -			
4. Telephone and Communications	\$ -	\$ -		\$ -			\$ -			
5. Equipment Rental and Leasing	\$ -	\$ -		\$ -			\$ -			
6. Equipment Purchases	\$ -	\$ -	\$ -	\$ -			\$ -			
7. Postage, Mailing, Delivery	\$ -	\$ -		\$ -			\$ -			
8. Publications / Printing / Copying	\$ -	\$ -	\$ -	\$ -			\$ -			
9. Meetings and Events (Includes Space Rental, Food, Conference Registration Fees)	\$ -	\$ -	\$ -	\$ -			\$ -			
10. Office Supplies & Materials	\$ -	\$ -	\$ -	\$ -			\$ -			
11. Marketing and Advertising (Recruiting)	\$ -	\$ -		\$ -			\$ -			
12. Rent and Occupancy (Include Utilities)	\$ -	\$ -		\$ -			\$ -			
13. Program Supplies	\$ 1,050.00		\$ 1,050.00	\$ 1,050.00		\$ 1,050.00	\$ -			Camera purchase
14. Training Materials and Textbooks	\$ 1,250.00		\$ 1,250.00	\$ 1,250.00		\$ 1,250.00	\$ -			Photography Course
Subtotal Other Costs:	\$ 2,300.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ -	\$ 2,300.00	\$ -	\$ -	\$ -	

Items 1, 2 and 3 below will automatically calculate from the Budget Detail page.

C. Participant Wages, Fringe and Stipends	TOTAL	Operations (40%) Cumulative	Participant (60%) Cumulative	Cycle 1 - Sub-Total	Cycle 1 Operations (40%)	Participant (60%)	Cycle 2 - Sub-Total	Cycle 2 Operations (40%)	Participant (60%)	Notes
Fringe % for Youth work experience										
1. Participant Wages	\$ 74,062.50		\$ 74,062.50	\$ 38,437.50		\$ 38,437.50	\$ 35,625.00		\$ 35,625.00	
2. Fringe for Youth work experience	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	
3. Stipends for Participants	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	
4. Youth Participant Tuition and Fees	\$ -		\$ -	\$ -			\$ -			
5. Support Services for Youth Participants	\$ -		\$ -	\$ -			\$ -			
Subtotal Participant Salary, Fringe and Stipends:	\$ 74,062.50		\$ 74,062.50	\$ 38,437.50		\$ 38,437.50	\$ 35,625.00		\$ 35,625.00	

D. Contractual and Consultants	TOTAL	Operations (40%) Cumulative	Participant (60%) Cumulative	Cycle 1 - Sub-Total	Cycle 1 Operations (40%)	Participant (60%)	Cycle 2 - Sub-Total	Cycle 2 Operations (40%)	Participant (60%)	Notes
1. Subcontracts to Other Organizations	\$ -	\$ -	\$ -	\$ -			\$ -			
2. Contracts for Training	\$ -	\$ -	\$ -	\$ -			\$ -			
3. Contracted Staff	\$ -	\$ -	\$ -	\$ -			\$ -			
4. Professional Services Consultants	\$ -	\$ -	\$ -	\$ -			\$ -			
5. Construction	\$ -	\$ -	\$ -	\$ -			\$ -			
Subtotal Contractual and Consultants:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Total Direct Costs (A-I)	TOTAL	Operations (40%) Cumulative	Participant (60%) Cumulative	Cycle 1 - Sub-Total	Cycle 1 Operations (40%)	Participant (60%)	Cycle 2 - Sub-Total	Cycle 2 Operations (40%)	Participant (60%)	Notes
Direct Costs	\$ 76,362.50	\$ -	\$ 76,362.50	\$ 40,737.50	\$ -	\$ 40,737.50	\$ 35,625.00	\$ -	\$ 35,625.00	

E. Indirect Costs	TOTAL	Operations (40%) Cumulative	Participant (60%) Cumulative	Cycle 1 - Sub-Total	Cycle 1 Operations (40%)	Participant (60%)	Cycle 2 - Sub-Total	Cycle 2 Operations (40%)	Participant (60%)	Notes
Indirect Costs	\$ 7,633.71	\$ 7,633.71		\$ 3,816.85	\$ 3,816.85		\$ 3,816.86	\$ 3,816.86		
% Indirect Costs	10.00%									

Total Grantee Budget	TOTAL	Operations (40%) Cumulative	Participant (60%) Cumulative	Cycle 1 - Sub-Total	Cycle 1 Operations (40%)	Participant (60%)	Cycle 2 - Sub-Total	Cycle 2 Operations (40%)	Participant (60%)	Notes
Total Grantee Budget	\$ 83,996.21	\$ 7,633.71	\$ 76,362.50	\$ 44,554.35	\$ 3,816.85	\$ 40,737.50	\$ 39,441.86	\$ 3,816.86	\$ 35,625.00	
Operations % (40% max) v Participant % (at least 60%)	100%	9%	91%							

2024/2025 YOUTHWORKS BUDGET

Partner 3 Budget Detail

Region: Metro North

Partner 3 Organization: 0

A. Program Staff -- Salaries	TOTAL	Cycle 1		Cycle 2		Notes
		Cycle 1 - Sub-Total	Operations (40%)	Cycle 2 - Sub-Total	Operations (40%) Participant (60%)	
Example: Yosemite Sam, CEO of ACME Inc.	\$ 100,000.00	\$ 55,000.00	\$ 55,000.00	\$ 45,000.00	\$ 45,000.00	
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Program Staff Salary Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	

Because the initial value is \$0 it will show up red to begin with and will change once a correct amont is entered it will change to orange.

C. Participant WAGES	TOTAL	Cycle 1				Cycle 2				
		Cycle 1 - Sub-Total	Cycle 1 - # of Participants	Cycle 1 - Expected Wage	Hours Per Participant	Cycle 2 - Sub-Total	Cycle 2 - # of Participants	Cycle 2 - Expected Wage	Hours Per Participant	Notes
Tier 1										
Service and Project Base Learning	\$ 28,843.75	\$ 14,218.75	7.00	\$ 16.25	125.00	\$ 14,625.00	3.00	\$ 16.25	300.00	
Age Range: 14-15	\$ -	\$ -				\$ -				
Wage Range: \$15.00-\$16.25	\$ -	\$ -				\$ -				
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	\$ -	\$ -				\$ -				
Tier 1 Subtotal	\$ 28,843.75	\$ 14,218.75	7.00			\$ 14,625.00	3.00			
Tier 2										
Early and Career-Trajectory Experience	\$ 42,875.00	\$ 21,875.00	10.00	\$ 17.50	125.00	\$ 21,000.00	4.00	\$ 17.50	300.00	
Age Range: 16-17	\$ -	\$ -				\$ -				
Wage Range: \$15.00-\$17.50	\$ -	\$ -				\$ -				
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Tier 2 Subtotal	\$ 42,875.00	\$ 21,875.00	10.00			\$ 21,000.00	4.00			
Tier 3										
Career Pathway Training and Support	\$ 2,343.75	\$ 2,343.75	1.00	\$ 18.75	125.00	\$ -				
Age Range: 18-21	\$ -	\$ -				\$ -				
Wage Range: \$15.00-\$18.75	\$ -	\$ -				\$ -				
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Tier 3 Subtotal	\$ 2,343.75	\$ 2,343.75	1.00			\$ -	0.00			
Tier 4										
Career Pathway Credentialing and Certifications	\$ -	\$ -				\$ -				
Age Range: 22-25	\$ -	\$ -				\$ -				
Wage Range: \$15.00-\$20.00	\$ -	\$ -				\$ -				
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Tier 4 Subtotal	\$ -	\$ -	0.00			\$ -	0.00			
C. Participant WAGES Total	\$ 74,062.50	\$ 38,437.50	18.00			\$ 35,625.00	7.00			

To ensure congruence across the grant we are asking you to estimate your Stipend budget using the same calculations to the Wages section above.

C. Participant STIPENDS	TOTAL	Cycle 1				Cycle 2				
		Cycle 1 - Sub-Total	Cycle 1 - # of Participants	Cycle 1 - Expected Stipend	Hours Per Participant	Cycle 2 - Sub-Total	Cycle 2 - # of Participants	Cycle 2 - Expected Stipend	Hours Per Participant	Notes
Tier 1										
Service and Project Base Learning	\$ -	\$ -				\$ -				
Age Range: 14-15	\$ -	\$ -				\$ -				
Wage Range: \$15.00-\$16.25	\$ -	\$ -				\$ -				
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Tier 1 Subtotal	\$ -	\$ -	0.00			\$ -	0.00			
Tier 2										
Early and Career-Trajectory Experience	\$ -	\$ -				\$ -				
Age Range: 16-17	\$ -	\$ -				\$ -				
Wage Range: \$15.00-\$17.50	\$ -	\$ -				\$ -				
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Tier 2 Subtotal	\$ -	\$ -	0.00			\$ -	0.00			
Tier 3										
Career Pathway Training and Support	\$ -	\$ -				\$ -				
Age Range: 18-21	\$ -	\$ -				\$ -				
Wage Range: \$15.00-\$18.75	\$ -	\$ -				\$ -				
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Tier 3 Subtotal	\$ -	\$ -	0.00			\$ -	0.00			
Tier 4										
Career Pathway Credentialing and Certifications	\$ -	\$ -				\$ -				
Age Range: 22-25	\$ -	\$ -				\$ -				
Wage Range: \$15.00-\$20.00	\$ -	\$ -				\$ -				
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Tier 4 Subtotal	\$ -	\$ -	0.00			\$ -	0.00			
C. Participant STIPENDS Total	\$ -	\$ -	0.00			\$ -	0.00			