

Areas in Blue to be completed by the

GENERAL INFORMATION

Organization Name:	Miami-Dade County Park and Recreation Department (MDPR)
Agency Fiscal Year:	October 1 to September 30 <i>(for example: July 1 to June)</i>
Program Title:	MDPR Youth Development Social Skills Program

BUDGET REVENUES			
Agency Source of Funding	Name of Source of Matching Funds for the Program Budget	Program Revenues	Agency Revenues
Trust Amount Requested		\$150,000.00	\$150,000.00
Trust Other Funding			
Total Sources of Revenue Other than The Trust and In-Kind		0.00	0.00
Miami-Dade County Grants(Local)			
Federal Grants			
State Grant			
Foundations/Charitable Funds			
Cash/Fees/Other Revenue			
- Cash			
- Program Fees			
- CDS Subsidies for School-Aged children			
- Other			
In-Kind Contributions (list below)		95,761.00	57,001,000.00
Miami Dade County (General Revenue/Fund)			57,001,000.00
Miami Dade County (Matching Fund Amount)		95,761.00	
Subtotal Sources of Revenue Other than The Trust		95,761.00	57,001,000.00
Total Budget - Revenues		\$ 245,761.00	\$ 57,151,000.00

Agency

30)

% of Agency Revenues
0.3%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
99.7%
99.7%
0.0%
0.0%
99.7%
100.0%

Organization Name: Miami-Dade County Park and Recreation Department (MDPR)

Contract Period: 8/1/2011 to 7/31/2012 12 months

Areas in Blue to be completed by the Agency

PROGRAM BUDGET		Insert Program Period		Insert Program Period		Justification	ICI Line item %	Total Line item %
		Requested Funding	Amount	Matching Funds	Amount			
SALARIES:		%	Amount	%	Amount			
List Full-Time Employees								
Position	Annual Salary (12 mths)							
Recreation Therapist (GR)	59,238.40	30%	17,771.52		0.00	(\$2,278.40 bi-weekly salary x 26 pay periods) x 30% effort = \$17,771.52 \$28.48/hr		
Recreation Specialist (TAM)	50,128.00	30%	15,038.40		0.00	(\$1,928.00 bi-weekly salary x 26 pay periods) x 30% effort = \$15,038.40 \$24.10/hr		
Full-Time Total		0.60	32,809.92	0.00	0.00		22%	13%
List Part -Time/Seasonal Employees								
Recreation Leader	15,960.90	100%	15,960.90		0.00	\$12.45/hr x average 42 hrs x 21 pay periods x 100% effort = \$10,980.90 \$12.45/hr x average 80 hrs x 5 pay periods x 100% effort = \$4,980.00		
Recreation Leader	15,960.90	100%	15,960.90		0.00	\$12.45/hr x average 42 hrs x 21 pay periods x 100% effort = \$10,980.90 \$12.45/hr x average 80 hrs x 5 pay periods x 100% effort = \$4,980.00		
Recreation Leader	15,960.90	100%	15,960.90		0.00	\$12.45/hr x average 42 hrs x 21 pay periods x 100% effort = \$10,980.90 \$12.45/hr x average 80 hrs x 5 pay periods x 100% effort = \$4,980.01		
Recreation Leader	15,960.90	100%	15,960.90		0.00	\$12.45/hr x average 42 hrs x 21 pay periods x 100% effort = \$10,980.90 \$12.45/hr x average 80 hrs x 5 pay periods x 100% effort = \$4,980.02		
Recreation Leader	7,980.45	100%	7,980.45		0.00	\$12.45/hr x average 21 hrs x 21 pay periods x 100% effort = \$5,490.45 \$12.45/hr x average 40 hrs x 5 pay periods x 100% effort = \$2,490.00		
Recreation Leader	7,980.45	100%	7,980.45		0.00	\$12.45/hr x average 21 hrs x 21 pay periods x 100% effort = \$10,980.90 \$12.45/hr x average 40 hrs x 5 pay periods x 100% effort = \$2,490.00		
Part-Time Total		6.00	79,804.50	0.00	0.00		53%	32%
TOTAL FTEs/SALARIES		6.60	\$112,614.42	.00	\$0.00		75%	46%
FRINGE BENEFITS								
Fica/Mica	Rate: 7.65%		8,615.00		0.00			
W-Comp's	Rate:		0.00		0.00			
Unemploy	Rate:		0.00		0.00			
Retirement	Rate: 9.85%		11,092.52		0.00			
Other Specify & provide calculations								
Health Ins.	Cost per Staff							
Life Ins.	Rate:							
	Rate:							
TOTAL FRINGE BENEFITS			\$19,707.52		\$0.00	TCT Fringe is 17.4999968920499% of TCT Requested Salarie	13%	8%
PROGRAM OPERATING EXPENSES:		Cost		Cost				
Travel (other than participants)							0%	0%
Travel (participants)			1,300.00			13 trips x 2 vans per trip x 2 sites X \$.50 per mile x 50 miles = \$1,300.00	1%	1%
Meals (participants)			3,000.00			Snack (\$.40 cents x 30 participnats x 250 days = \$3,000.00)	2%	1%
Space (rent of a building)					89,600.00	Building Rental Rates for MDPR average \$35.00 per hour A D Barnes: 1,280 hrs x \$35 per hour = \$44,800.00 Tamiami Park: 1,280 hrs x \$35 per hour = \$44,800.00	0%	36%
Utilities (e.g. telephone, utilities)							0%	0%
Supplies - office (e.g. paper, printing, postage)			200.00			Paper, pens, tape, staplers, printing, folders, toner, etc.	0%	0%
Supplies - program (e.g. curricula, books)			3,400.00			Workbooks, paper, software, educational mateirals, etc.	2%	1%
Non-Capital Equipment (less than \$1,000) (List each)			0.00		0.00		0%	0%
							0%	0%
							0%	0%
Capital Equipment (greater than \$1,000) (List each)			0.00		0.00		0%	0%
							0%	0%
							0%	0%
Subcontractors (List each)			0.00		0.00		0%	0%
							0%	0%
							0%	0%
Professional Services			0.00		0.00		0%	0%
Instructors							0%	0%
Certified teacher(s)							0%	0%
Tutor(s)							0%	0%
Consultant(s)							0%	0%
Professional Services - Additional (List each)			0.00		0.00		0%	0%
							0%	0%
							0%	0%
Other			3,900.00		6,161.00		3%	4%

Program Budget

Volunteers			5,530.00	Appx. 10 volunteers assist throughout the year totaling 500 hours with direct services. Valued at \$11.06 per hour (\$11.06 x 500 = \$5,530.00)	0%	2%
Background screening			631.00	Range of \$33 to \$43 per background Check \$43 per check x 7 staff = \$301.00 \$33 per check x 10 volunteers = \$330.00	0%	0%
Admission to field trips		3,900.00		Field Trips average price is \$10.00 After-School: 13 trips x average cost of \$10.00 x 30 participants = \$3,900.00	3%	2%
Other - Additional (List each)		0.00	0.00		0%	0%
					0%	0%
					0%	0%
					0%	0%
					0%	0%
TOTAL OPERATING EXPENSES:		\$11,800.00	\$95,761.00		8%	44%
Administrative/Indirect Costs (Can not exceed 10%)						
	4%	5,878.06				
TOTAL BUDGET		\$150,000.00	64%	\$95,761.00	4%	2%
TOTAL PROGRAM COST (REQUESTED FUNDING AND MATCH) must agree with Total Program Budget on Agency Budget worksheet					100%	100%
				\$245,761.00		