

Children's Services Council of Broward County

OST Program Budget Form

Name of Agency: City of Hollywood, FLProgram: MOSTContract Number : 17-2750Fiscal Year 10/01/2021 - 08/31/2022

TOTAL

Program Site #	Kay Gaither	McNicol	Dr. MLK Jr.	Washington Park	
SY	65	40	-	-	105.00
SUM	75	80	100	145	400.00

1. Regular Salaries and Wages:

Enter name of sites below:

DO NOT enter amounts in these columns

Position	Site #	Name of Staff	Full or Part Time Staff	SAL	% Allocation	Kay Gaither	McNicol	Dr. MLK Jr.	Washington Park		Rounded Amount Charged to Contract
Recreation Leader	Kay Gaither	Brehana Fitz-Ritson	PT			\$ 21,600.59				21,600.59	\$ 21,601.00
Clerical Specialist	Kay Gaither	Nakeanya Knowles	PT			\$ 21,600.59				21,600.59	\$ 21,601.00
Recreation Aide 1	Kay Gaither	William Taylor	PT			\$ 16,330.29				16,330.29	\$ 16,330.00
Recreation Aide 2	Kay Gaither	Jabrea Owens	PT			\$ 14,658.21				14,658.21	\$ 14,658.00
Recreation Aide 3	Kay Gaither	Casseus Mayer	PT			\$ 14,658.21				14,658.21	\$ 14,658.00
Recreation Aide 4	Kay Gaither	Krystal Maiquez	PT			\$ 4,227.52				4,227.52	\$ 4,228.00
Recreation Leader	McNicol	Zanea Stoessel	PT				\$ 21,600.59			21,600.59	\$ 21,601.00
Clerical Specialist	McNicol	Maksuda Gias	PT				\$ 21,600.59			21,600.59	\$ 21,601.00
Recreation Aide 1	McNicol	Deonn Clarke	PT				\$ 15,854.30			15,854.30	\$ 15,854.00
Recreation Aide 2	McNicol	Emani Cabbil	PT				\$ 14,658.21			14,658.21	\$ 14,658.00
Recreation Aide 3	McNicol	Shaquisha Wilcox	PT				\$ 4,227.52			4,227.52	\$ 4,228.00
Recreation Leader	Dr. MLK Jr.	Octavious Gordon	PT					\$ 5,276.48		5,276.48	\$ 5,276.00
Clerical Specialist	Dr. MLK Jr.	Meishi Williams	PT					\$ 5,276.48		5,276.48	\$ 5,276.00
Recreation Aide 1	Dr. MLK Jr.	Diamond Watts	PT					\$ 4,227.52		4,227.52	\$ 4,228.00
Recreation Aide 2	Dr. MLK Jr.	Tranese Harris	PT					\$ 4,227.52		4,227.52	\$ 4,228.00
Recreation Aide 3	Dr. MLK Jr.	Jasmine Jackson	PT					\$ 4,227.52		4,227.52	\$ 4,228.00
Recreation Aide 4	Dr. MLK Jr.	Devion Wood	PT					\$ 4,227.52		4,227.52	\$ 4,228.00
Recreation Leader	Washington Park	Lavonne Coltson	PT						\$ 5,681.28	5,681.28	\$ 5,681.00
Clerical Specialist	Washington Park	Tyeisha Ngadi	PT						\$ 5,276.48	5,276.48	\$ 5,276.00
Recreation Aide 1	Washington Park	Yardly Remy	PT						\$ 5,649.60	5,649.60	\$ 5,650.00
Recreation Aide 2	Washington Park	Kendra Dixon	PT						\$ 4,227.52	4,227.52	\$ 4,228.00
Recreation Aide 3	Washington Park	Ruby Brown	PT						\$ 4,227.52	4,227.52	\$ 4,228.00

Name of Agency: City of Hollywood, FL

Program: MOST

Contract Number : 17-2750

Fiscal Year 10/01/2021 - 08/31/2022

TOTAL

First Aide Supplies	\$2.50 /student * # student		2.50	\$ 187.50	\$ 200.00	\$ 250.00	\$ 362.50	\$ 1,000.00	\$ 1,000.00
Games	\$1.00 /student * 9 wks * # student	9	1.00	\$ 675.00	\$ 720.00	\$ 900.00	\$ 1,305.00	\$ 3,600.00	\$ 3,600.00
Garden Supplies	\$0.50 /student * 9 wks * # student	9	0.50	\$ 337.50	\$ 360.00	\$ 450.00	\$ 652.50	\$ 1,800.00	\$ 1,800.00
Janitorial Supplies	\$120.00 * 9 weeks	9	120.00	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ 4,320.00	\$ 4,320.00
Office Supplies	\$1.00 /student * 9 wks * # student	9	1.00	\$ 675.00	\$ 720.00	\$ 900.00	\$ 1,305.00	\$ 3,600.00	\$ 3,600.00
Reading/ Miscellaeous Books	\$0.50 /student * 9 wks * # student	9	0.50	\$ 337.50	\$ 360.00	\$ 450.00	\$ 652.50	\$ 1,800.00	\$ 1,800.00
Snacks	\$0.89 /student * 9 wks * # student	9	0.89	\$ 600.75	\$ 640.80	\$ 801.00	\$ 1,161.45	\$ 3,204.00	\$ 3,204.00
Sport Equipment	\$1.00 /student * 9 wks * # student	9	1.00	\$ 675.00	\$ 720.00	\$ 900.00	\$ 1,305.00	\$ 3,600.00	\$ 3,600.00
STEM Supplies	\$1.00 /student * 9 wks * # student	9	1.00	\$ 675.00	\$ 720.00	\$ 900.00	\$ 1,305.00	\$ 3,600.00	\$ 3,600.00
Music/ Video/ Photography Equipment	\$0.75 /student * 9 wks * # student	9	0.75	\$ 506.25	\$ 540.00	\$ 675.00	\$ 978.75	\$ 2,700.00	\$ 2,700.00
Summer PBL Supplies	\$2.00 /student * 9 wks * # student	9	2.00	\$ 1,350.00	\$ 1,440.00	\$ 1,800.00	\$ 2,610.00	\$ 7,200.00	\$ 7,200.00
Program T-Shirts	\$5.00 /student * 2 shirts * # student	2	5.00	\$ 750.00	\$ 800.00	\$ 1,000.00	\$ 1,450.00	\$ 4,000.00	\$ 4,000.00
Agency Staff Shirts	\$20.00 * 3 shirts * # staff	3	20.00	\$ 360.00	\$ 300.00	\$ 360.00	\$ 480.00	\$ 1,500.00	\$ 1,500.00
Summer Bags	\$12.00 * # student	1	12.00	\$ 900.00	\$ 960.00	\$ 1,200.00	\$ 1,740.00	\$ 4,800.00	\$ 4,800.00
Marketing/Advertisement	\$398.00/site	1	398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 398.00	\$ 1,592.00	\$ 1,592.00
8020 Value Added	SCHOOL YEAR (per site)							\$ -	\$ -
	8 -Cultural Field Trips	8 experiences * \$10/student	8	10.00	\$ 5,200.00	\$ 3,200.00		\$ 8,400.00	\$ 8,400.00
	8 -Recreational Onsite Field Trip	8 experiences * \$ 5/student	8	5.00	\$ 2,600.00	\$ 1,600.00		\$ 4,200.00	\$ 4,200.00
	3- Family Engagements Events	3 events * \$10/student	3	10.00	\$ 1,950.00	\$ 1,200.00		\$ 3,150.00	\$ 3,150.00
	2 -Community Service Project	2 events * \$8/student	2	8.00	\$ 1,040.00	\$ 640.00		\$ 1,680.00	\$ 1,680.00
	2 -Special Events	2 events * \$8/student	2	8.00	\$ 1,040.00	\$ 640.00		\$ 1,680.00	\$ 1,680.00
	SUMMER (per site)							\$ -	\$ -
	9 -Cultural Field Trips (1 per week)	9 experiences * \$12/student	9	12.00	\$ 8,100.00	\$ 8,640.00	\$ 10,800.00	\$ 15,660.00	\$ 43,200.00
	9 -Recreational Onsite Field Trip	9 experiences * \$ 5/student	9	5.00	\$ 3,375.00	\$ 3,600.00	\$ 4,500.00	\$ 6,525.00	\$ 18,000.00
	2 -Family Engagements Events (Supplies, Food & Beverages)	2 events * \$10/student	2	10.00	\$ 1,500.00	\$ 1,600.00	\$ 2,000.00	\$ 2,900.00	\$ 8,000.00
	2 -Community Service Project (Supplies, Food & Beverages)	2 events * \$8/student	2	8.00	\$ 1,200.00	\$ 1,280.00	\$ 1,600.00	\$ 2,320.00	\$ 6,400.00
	Talent Show Expenses	\$12/student	1	12.00	\$ 900.00	\$ 960.00	\$ 1,200.00	\$ 1,740.00	\$ 4,800.00
Total Expense Accounts				\$ 82,201.00	\$ 67,482.80	\$ 44,224.00	\$ 63,975.70	\$ 257,883.50	\$ 257,885.00

\$ 81,305.00 1600 Expenses/Supplies

\$ 99,510.00 8020 Value Added

Name of Agency: City of Hollywood, FL

Program: MOST

Contract Number : 17-2750

Fiscal Year 10/01/2021 - 08/31/2022

TOTAL

8030 Transportation	SCHOOL YEAR (per site)								\$ -	\$ -	\$ 30,432.00 8030 Transportation
	8 -Cultural & Recreation Field Trips per site		8 Trips/site * \$288 (Max 6 hr.) Trip * 1 bus)	8	\$ 288.00	\$ 2,304.00	\$ 2,304.00		\$ 4,608.00	\$ 4,608.00	
	SUMMER (per site)								\$ -	\$ -	
	9 -Cultural & Recreation Field Trips per site		9 Trips/site * \$288 (Max 6 hr.) Trip * 1 bus)	9	\$ 288.00	\$ 2,592.00	\$ 2,592.00	\$ 5,184.00	\$ 7,776.00	\$ 18,144.00	
	8- Swim Central Classes (MLK walking distance to pool)		8 Trips/site * \$192 (Max 4 hr.) Trip* x 1 bus	8	\$ 192.00	\$ 1,536.00	\$ 1,536.00		\$ 4,608.00	\$ 7,680.00	
8045 Out of School Time Fees		Staff Training (Childcare Licensing, Summer Orientation, etc.)	\$50 per staff	# staff /site	\$50.00 /staff	\$ 250.00	\$ 250.00	\$ 300.00	\$ 400.00	\$ 1,200.00	\$ -
8050 Other Reimburseme										\$ 1,200.00	\$ -
	National After School Conference		2 Staff + Registration Fee \$650 + Airfare \$498.5 + \$240 Misc. + Hotel Stay \$600	1	\$ 1,988.50	\$ 1,988.50	\$ 1,988.50			\$ 3,977.00	\$ 3,977.00
Total Other Expense Accounts						\$ 8,670.50	\$ 8,670.50	\$ 5,484.00	\$ 12,784.00	\$ 35,609.00	\$ 35,609.00
Subtotal Program Cost (before ADMIN Cost)						\$193,739.90	\$162,294.50	\$80,057.04	\$118,471.66	\$554,569.50	\$554,571.00
8900 Administrative Cost										-	-
Total Administrative Costs						-	-	-	-	\$0.00	\$0.00
Expenses Total						\$ 193,739.90	\$ 162,294.50	\$ 80,057.04	\$ 118,471.66		\$554,571.00
Section 1. GRAND TOTAL REQUEST											\$554,571.00
	Admin Cost Percentage	Admin Costs Percent of Sub-Total Requested (Dollar value must not exceed 12% of Subtotal Requested)			0.00%						0.00%
	Fiscal Sponsorship Fee Percentage	Fiscal Sponsorship Fee Percent of Sub-Total Requested (Dollar value must not exceed \$25,000 or 7% of Subtotal Requested)			0.00%						0.00%
Section 2. MATCHING CONTRIBUTIONS										Total	Rounded Match Amount
	a. CASH					-				-	
	FT Recreation Coordinator- Valerie Cedant		\$27.75/hr - 1180 hrs. (SY- 20 hrs/wk x 41 wks/yr, Summer- 8 hrs/wk x 44 days)	269	27.75	\$ 7,464.75				7,464.75	
	FT Recreation Coordinator- Tangela Davis		\$24.66/hr - 1180 hrs. (SY- 20 hrs/wk x 41 wks/yr, Summer- 8 hrs/wk x 44 days)	269	\$24.66		\$ 6,633.54			6,633.54	
	FT Recreation Coordinator- Sandra White		\$27.52/hr - 352 hrs. (8 hrs/day x 44 days)	269	27.52			\$ 7,402.88		7,402.88	
	FT Recreation Coordinator- Aswad London		\$23.49/hr - 352 hrs. (8 hrs/day x 44 days)	269	23.49				\$ 6,318.81	6,318.81	
Program Match Amount c. TOTAL MATCH						7,464.75	6,633.54	7,402.88	6,318.81		\$27,820.00
	Match Percent of Total Requested	Match Percent of Total Requested (Dollar value must equal at least 5% of Total Requested)			5.02%						5.02%
Total Program Value:		Section 3. TOTAL PROGRAM VALUE				\$ 201,204.65	\$ 168,928.04	\$ 87,459.92	\$ 124,790.47		\$582,391.00