



**Department of City Development**  
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## **MEMORANDUM**

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DATE: December 2, 2014

TO: Honorable Members, Community Development Committee

FROM: Brian F. O'Connell, Director

SUBJECT: Item 14-10800- Request of the Recreation Supervisor for an amendment to the CDBG Grant Agreement for the 2014 Dr. Martin Luther King, Jr. Community Center GED/HSED Program.

On March 18, 2014, by Resolution 14-0123, the Common Council awarded a grant of \$20,000 in 2014 Community Development Block Grant funds to the Racine Parks, Recreation & Cultural Services Department for the King Center GED/HSED Program. PRCS is requesting a revision to the program budget. The budget line for salaries will be increased by \$2,889.52; other budget lines will be reduced accordingly. There is no change in the total grant amount. A table showing the current budget and the requested revision is attached.

City Development staff is recommending the following:

That the request of the Racine Parks, Recreation & Cultural Services Department to revise its 2014 grant budget for the King Center GED/HSED Program be approved.

Further recommends that the Mayor and City Clerk be authorized to execute an amended grant agreement consistent with the revised budget.

Fiscal Note: The total 2014 Community Development Block Grant allocation to King Center GED Program will remain \$20,000.

Attachment

# King Center GED Program Budget Amendment

## Approved 2014 CDBG allocation

	Total Grant Budget
<b>EXPENSES:</b>	
Salaries: Position	
Program/Recruitment Coord.	13,198.00
Program/Recruitment Coord.	0.00
	0.00
Employee Benefits (list)	
FICA	1,010.00
PENSION	
Payroll Taxes .....	0.00
Professional Fees (acctng,atty).	0.00
Audit Fees .....	0.00
Insurance .....	0.00
Staff Training .....	0.00
Telephone .....	0.00
Office supplies .....	0.00
Postage .....	0.00
Equipment Purchase (list)_____	
Equipment Rental (list)_____	
Equipment Maintenance .....	0.00
Work or Program Supplies .....	842.00
Printing & Publications .....	0.00
Travel .....	0.00
Meeting Expense .....	0.00
Other Itemized Expenses	
INCENTIVES	0.00
CLIENT ASSIST TRANSPORTATION	450.00
HSED TEST COST	4,500.00
	0.00
<b>TOTAL</b>	<b>20,000.00</b>

## Requested 2014 CDBG allocation revision

	Total Grant Budget
<b>EXPENSES:</b>	
Salaries: Position	
Program/Recruitment Coord.	16,087.52
Program/Recruitment Coord.	0.00
	0.00
Employee Benefits (list)	
FICA	777.00
PENSION	
Payroll Taxes .....	0.00
Professional Fees (acctng,atty).	0.00
Audit Fees .....	0.00
Insurance .....	0.00
Staff Training .....	0.00
Telephone .....	0.00
Office supplies .....	0.00
Postage .....	0.00
Equipment Purchase (list)_____	
Equipment Rental (list)_____	
Equipment Maintenance .....	0.00
Work or Program Supplies .....	300.00
Printing & Publications .....	0.00
Travel .....	0.00
Meeting Expense .....	0.00
Other Itemized Expenses	
INCENTIVES	0.00
CLIENT ASSIST TRANSPORTATION	
HSED TEST COST	2,835.48
	0.00
<b>TOTAL</b>	<b>20,000.00</b>