

Jacobs, April

From: Jeffrey Collen <jcollen@ymcaracine.org>
Sent: Wednesday, October 30, 2013 7:26 PM
To: Jacobs, April
Subject: budget adjustment
Attachments: YMCA Summer Home Remodeling Project Budget for 2013 - Adjusted.docx

April,

We'd appreciate your acceptance of the YMCA's attached budget adjustment for this past summer's Home Remodeling and Rehabilitation Project. Due to returning Youth Construction Workers who were previously certified, no "lead abatement training" (\$2,600 budgeted) was necessary. Our request is that these funds instead be allocated to Site Supervisor where an additional employee allowed more homes than anticipated to be rehabilitated (\$2,517.50). (All \$2,600 moved to Site Supervisor line item).

Thanks for your consideration,
Jeff

Jeffrey Collen, CEO
RACINE FAMILY Y
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The Y: We're for youth development, healthy living and social responsibility.

SECTION 5: BUDGET (PAGE ONE OF TWO PAGES)

BUDGET REVISION

Show all revenues and expenses for the activity in whole dollars.

REVENUES:		
FUNDS REQUESTED FROM THE CDBG, HOME, OR ESG PROGRAM(S)		\$45,000
FUNDS FROM OTHER SOURCES:		\$7,900
TOTAL REVENUE		\$52,900

EXPENSES:				<u>CDBG/HOME/</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
				<u>ESG</u>		
SALARIES:	Position *	#Hours	Rate	\$	\$	\$
	Training Coordinator	160	\$28.12	\$4,500	\$	\$4,500
	Site Supervisors – 4 x	160	\$13.44	\$8,600	\$	\$8,600
	Project Coordinator	80	\$56.25	\$4,500	\$	\$4,500
	12 Youth Workers	160	\$8	\$15,360	\$	\$15,360
EMPLOYEE BENEFITS (List Benefits)				\$	\$	\$
_____				\$	\$	\$
PAYROLL TAXES				\$1,540	\$	\$1,540
LICENSES, PERMITS, MEMBERSHIPS				\$	\$2,100	\$2,100
PROFESSIONAL FEES (accounting, attorney, etc.)				\$	\$	\$
AUDIT COMPLIANCE FEES				\$	\$	\$
INSURANCE				\$	\$	\$
EMPLOYEE TRAINING: <u>Lead Abatement</u>				\$0	\$1,200	\$1,200
RENT or OCCUPANCY				\$	\$1,600	\$1,600
UTILITIES				\$	\$	\$
TELEPHONE				\$	\$	\$
OFFICE SUPPLIES				\$	\$	\$
POSTAGE				\$	\$	\$
EQUIPMENT PURCHASE *				\$	\$	\$
EQUIPMENT RENTAL (List)				\$	\$	\$
EQUIPMENT MAINTENANCE				\$	\$	\$
WORK OR PROGRAM SUPPLIES				\$10,200	\$	\$10,200
PRINTING AND PUBLICATIONS				\$	\$	\$
TRAVEL * <u>(To and From Worksites)*</u>				\$300	\$	\$300
MEETING EXPENSES *				\$	\$	\$
LIST ANY OTHER EXPENSES BELOW *:				\$	\$	\$
_____				\$	\$	\$
Accounting/Insurance/Payroll Processing				\$	\$3,000	\$3,000
TOTAL EXPENSES				\$45,000	\$7,900	\$52,900

* Provide detail on next page as indicated.

ATTACHMENTS (NOT-FOR-PROFIT ORGANIZATIONS ONLY)

- Please provide one (1) copy only of the following:
- Your 2012 agency budget
 - Your most recent financial audit or compilation
 - List of your officers and board members

PLEASE LIMIT YOUR ATTACHMENTS TO ONLY THOSE REQUESTED.