



**FIRST CHOICE PRE-APPRENTICESHIP TRAINING**  
**a program of Human Capital Development Corp., Inc.**

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First Choice Pre-Apprenticeship  
Training

October 16, 2007

Mr. Joseph Heck  
Assistant Director of City Development  
730 Washington Avenue  
Room 306 City Hall  
Racine, WI 53403

Dear Mr. Heck,

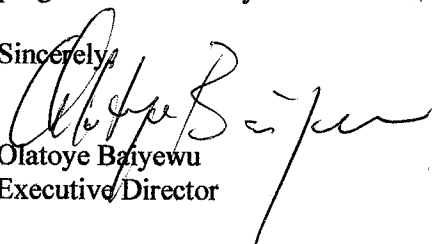
Per our phone conversation and on behalf of the First Choice Pre-Apprenticeship Training Program, we are requesting that the CDBG Committee approve a revision of our 2007 program budget.


We have been working with the CPA firm of Jenkins and Vojtisek to review the previous budget assumptions for submission of our reimbursement requests for CDBG funds, as well as to complete the transfer of the fiscal agency of the program from CEDCO to Human Capital Development Corp, Inc. Another significant event has taken place recently when we began operating from new facilities, moving from the City Hall Annex to the City owned former fire station on Marquette Street. In light of the impact of these changes, we believe that it is appropriate to revise the line item budget submitted for the 2007 Community Development Block Grant funding. Although there is no change to the over-all total revenue and expenses, we would like to re-allocate several expenses between CD funds and other funding sources based both on timing of the expenses and receipt of funds as well as a more logical pro-ration of salaries and benefits. The proposed revised budget is enclosed.

The most significant changes requested are in the budget line items related to salaries, benefits, and payroll related expenses. We are requesting an increase from CDBG funds in these respective categories, to coincide with the 27% proportion of over-all funding contributed by CDBG (\$33,600 of \$123,600). Other line item changes also only reallocate the split of funding between CDBG and other sources. There is no change in the total program budget related to any of these line items.

On behalf of the board of directors, we appreciate your continued support of the program and ask for your consideration of this request.

Sincerely,

  
Olatoye Baiyewu  
Executive Director

  
Robert Reinders  
Treasurer

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

| <b>REVENUES:</b>                      |  |              |
|---------------------------------------|--|--------------|
| FUNDS REQUESTED FROM C.D.B.G. PROGRAM |  | \$ 33,600.00 |
| FUNDS FROM OTHER SOURCES:             |  |              |
| Racine Dominicans                     |  | \$ 10,000.00 |
| United Way of Racine                  |  | \$ 24,000.00 |
| Johnson Foundation                    |  | \$ 56,000.00 |
| TOTAL REVENUE                         |  | \$123,600.00 |

| <b>EXPENSES:</b>                               |                       |        |      | <u>C.D. FUNDS</u> | <u>OTHER FUNDS</u> | <u>TOTAL</u> |
|--|-----------------------|--------|------|-------------------|--------------------|--------------|
| SALARIES:                                      | Position              | #Hours | Rate |                   |                    |              |
|  | Program Director      |        |      | \$12,072.21       | \$32,639.68        | \$44,711.89  |
|  | Admin/Case Manager    | 40     |      | \$ 5,549.30       | \$21,016.46        | \$26,565.76  |
|  | Trainer/Craftsman     |        |      | \$                | \$                 | \$           |
| EMPLOYEE BENEFITS (List Benefits)              |                       |        |      |                   |                    |              |
|  | Health & Unemployment |        |      | \$ 2,509.90       | \$ 7,790.10        | \$10,300.00  |
|  | Retirement Plan       |        |      | \$ 0.00           | \$ 1,000.00        | \$ 1,000.00  |
| PAYROLL TAXES                                  |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 1,484.82       | \$ 4,014.53        | \$ 5,499.35  |
| LICENSES, PERMITS, MEMBERSHIPS                 |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 0.00           | \$ 250.00          | \$ 250.00    |
| PROFESSIONAL FEES (accounting, attorney, etc.) |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 965.00         | \$ 1,835.00        | \$ 2,800.00  |
| AUDIT COMPLIANCE FEES                          |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 0.00           | \$ 350.00          | \$ 350.00    |
| INSURANCE                                      |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 413.00         | \$ 387.00          | \$ 800.00    |
| EMPLOYEE TRAINING                              |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 0.00           | \$ 0.00            | \$ 0.00      |
| RENT or OCCUPANCY                              |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 6,365.52       | \$ 3,182.76        | \$ 9,548.28  |
| UTILITIES                                      |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 0.00           | \$ 3,251.72        | \$ 3,251.72  |
| TELEPHONE                                      |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 650.00         | \$ 2,750.00        | \$ 3,400.00  |
| OFFICE SUPPLIES/EXPENSES                       |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 373.00         | \$ 1,900.00        | \$ 2,273.00  |
| POSTAGE  |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 100.00         | \$ 400.00          | \$ 500.00    |
| EQUIPMENT PURCHASE * workshop/pc's             |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 0.00           | \$ 1,250.00        | \$ 1,250.00  |
| EQUIPMENT RENTAL (List)                        |                       |        |      |                   |                    |              |
|  | copier                |        |      | \$ 0.00           | \$ 1,000.00        | \$ 1,000.00  |
| EQUIPMENT MAINTENANCE                          |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 325.00         | \$ 425.00          | \$ 750.00    |
| WORK OR PROGRAM SUPPLIES                       |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 50.00          | \$ 700.00          | \$ 750.00    |
| PRINTING AND PUBLICATIONS                      |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 0.00           | \$ 500.00          | \$ 500.00    |
| TRAVEL *                                       |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 450.00         | \$ 2,050.00        | \$ 2,500.00  |
| MEETING EXPENSES *                             |                       |        |      |                   |                    |              |
|  |                       |        |      | \$ 142.25         | \$ 107.75          | \$ 250.00    |
| LIST ANY OTHER EXPENSES BELOW * :              |                       |        |      |                   |                    |              |
|  | Advertisement         |        |      | \$ 150.00         | \$ 1,100.00        | \$ 1,250.00  |
|  | 4% CEDCO Admin. Fee   |        |      | \$ 2,000.00       | \$ 2,000.00        | \$ 4,000.00  |
|  | Bank Interest         |        |      | \$ 0.00           | \$ 100.00          | \$ 100.00    |
| <b>TOTAL EXPENSES</b>                          |                       |        |      | \$33,600.00       | \$90,000.00        | \$123,600.00 |

\* Provide detail on next page as indicated.

**BUDGET** (Page two of two )

- Identify and explain the necessity for any equipment proposed to be purchased.

To replace computer and printer currently used by participants and staff.  
Program provides initial start up equipment to graduates successfully placed so as to be ready for the first day on the job. (Tool belt, tape measure, utility knife, hammer, safety glasses etc.)

- Explain the purpose(s) for which travel funds will be used. Identify the purpose(s) of out of town travel.

Travel funds are used for the mileage/costs incurred by the participants that travel to pre-apprenticeship qualifying tests (Pewaukee, Milwaukee, Kenosha etc.).

Mileage is also reimbursed to employees as they travel to/from contractors, job sites, outreach activities, career/job fairs, participant home visits and neighborhood based recruitment (barber shops, churches, community centers) opportunities.

- Identify the meetings and what items will be paid for under Meeting Expenses. Identify out of town meetings, location(s) and purpose(s).

Conference Fees for staff to attend Wisconsin Department of Workforce Development, Bureau of Apprenticeship Standards Biannual Conference (date and location to be determined early 2008).

Event location fees (varied) for booth at Community Expos, Career/Job Fairs.

- Identify what contract services will be purchased and how the contractor(s) will be selected.

Utilities: Current lease includes utilities and with the anticipated move to a new location, will have to pay these costs. (Electric, water, etc.).

Contractors are selected based on professional qualifications and competitive bids. These include auditors and other ancillary services relevant to the success of the pre-apprenticeship training.

- Explain all items listed under "Other Expenses".

Note: Line items such as Miscellaneous Expenses, Overhead, Indirect costs and similar listings are not permitted.

Other expenses include advertising and fiscal agent (CEDCO) administration fee.

Advertising local and ethnic newspapers, brochures, outreach opportunities at local career/job fairs and expos at local community centers, churches and barber shops.