

## Department of City Development

Brian F. O'Connell, AICP  
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November 24, 2010

Mayor John Dickert  
Racine City Council  
730 Washington Avenue  
Racine, WI 53403

Honorable Mayor and Members of the Council:

As explained in the attached e-mail, the Racine Vocational Ministry has requested a revision of their 2010 Community Development Block Grant (CDBG) program budget. Please refer this matter to the Community Development Committee for review and recommendation.

Sincerely,

A handwritten signature in blue ink that reads "Joseph Heck".

Joseph Heck  
Assistant Director of City Development

Attachments

JH/bh

## Heck, Joe

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**From:** James Schatzman [rvmjim@sbcglobal.net]  
**Sent:** Friday, November 19, 2010 5:46 PM  
**To:** Heck, Joe  
**Subject:** CDBG Budget Revision  
**Attachments:** CDBG Amended Budget 2010.xls

Hi Joe,

It is near year end and we are seeking a budget revision to finish out our CDBG Grant. As we come to our last 8 weeks of draws there are some categories that need to be adjusted.

The largest and most impactful change is the money that was set aside for the WRAP program. This collaboration with HOPES was not done. As you may remember the budget for this program was cut by City Council from 23,550 down to \$3,500. Ann Pratt encouraged us to keep this in the budget even though it was nearly defunded. HOPES was going to pick up part of the unfunded expenses, Sr. Ann Pratt was going to supervise the program and Sr. Lisa Kane was going to be the clinical supervisor (she has already been trained to do the program). As it has happened, Ann Pratt has resigned and Lisa Kane is on extended medical leave (she has been gone since August and it is still unknown when she will come back). We cannot step out into this program at this time with no support from HOPES.

The other major shift expenses is money for the assistant. We have been without an assistant for three months (a new one will be hired in December). We would like to shift this money into the Coordinator's salary.

This modified budget represents the movement of those moneys into categories most needed at this time. Can we use the attached modified budget to close out our CDBG spending?

Thanks,  
Jim

P.S. When is the new CDBG process going to be announced?

James A. Schatzman, Executive Director  
Racine Vocational Ministry  
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"Our deepest fear is not that we are inadequate. Our deepest fear is that we are powerful beyond measure. It is our light not our darkness that most frightens us." Marianne Williamson - Quoted by Nelson Mandela in his 1994 inauguration speech

## Racine Vocational Ministry Community Re-entry Program Budget Revision

Item	Current Budget	Proposed Budget	Difference
Salaries Total	\$ 20,775.00	\$ 20,391.85	\$ (383.15)
CRP Program Director	\$ 11,875.00	\$ 13,299.13	\$ 1,424.13
CRP Program Assistant	\$ 6,240.00	\$ 2,077.72	\$ (4,162.28)
RVM Executive Director	\$ 2,660.00	\$ 5,015.00	\$ 2,355.00
		\$	-
Health Insurance	\$ 3,600.00	\$ 6,300.00	\$ 2,700.00
Retirement Plan	\$ 375.00	\$ 750.00	\$ 375.00
Payroll Taxes	\$ 1,971.00	\$ 1,701.34	\$ (269.66)
	\$ 716.00	\$ 1,216.00	\$ 500.00
Professional Fees (accounting, attorney, etc.)			
Insurance	\$ 347.00	\$ 347.00	\$ -
Telephone	\$ 260.50	\$ 260.50	\$ -
Office Supplies	\$ 195.00	\$ 195.00	\$ -
Postage	\$ 52.00	\$ -	\$ (52.00)
Equipment Purchase	\$ 130.50	\$ 58.81	\$ (71.69)
WRAP Program	\$ 3,350.00	\$ -	\$ (3,350.00)
Work & Program Supplies	\$ 65.00	\$ 65.00	\$ -
Printing & Publication	\$ 26.00	\$ 26.00	\$ -
Travel & Mileage	\$ 564.50	\$ 516.00	\$ (48.50)
Website & Internet Fees	\$ 52.00	\$ 52.00	\$ -
Office Rent	\$ 520.50	\$ 1,120.50	\$ 600.00
<b>TOTAL</b>	<b>\$ 33,000.00</b>	<b>\$ 33,000.00</b>	<b>\$ (0.00)</b>