

Department of Workforce Services – RCBO Level 1 – FY2016
Attachment D: Budget

FY16 Budget: \$8,000

The Level 1 RCBO will receive \$8,000 for Fiscal Year 2016. These funds are to be divided equally amongst the Board, the Youth Program and the Women’s Program.

Grant Coordination

Budget: \$800 (10% of total budget)

Allowable expenses: stipend for time costs associated with coordinating grant reporting.

Organizational & Board Development

Budget: \$2,400

Mileage (maximum of 2000 miles)

Mileage reimbursement funds may be used by the board and community members alike to transport community members to workshops and meetings.

Educational Workshops/Community Assemblies (Four at \$150 each)

Allowable expenses: refreshments and incentives.

Programs

Allowable expenses: youth, women, alcohol and substance abuse, driver’s education, etc.

Board Meetings

Allowable expenses: refreshments.

Office Supplies & Equipment

Permits & Licenses

Allowable expenses: charitable permit annual fee; business registration renewal; 501(c)(3) tax-exempt user fee; Victim Advocate training fee; and fees associated with becoming a court registered interpreter.

Youth Program

Budget: \$2,400

Mileage (maximum of 1500 miles)

Mileage reimbursement funds may be used by the board and community members alike to transport community members to workshops and meetings.

Educational Workshops/Assemblies (Four at \$150 each)

Allowable expenses: refreshments and incentives.

Youth Program Activities

Allowable expenses:

Sports: equipment, gear, uniforms, fees, refreshments

Cultural: music/dancing/arts training or equipment.

Committee Meetings

Allowable expenses: refreshments.

Program Coordination Activities (maximum of \$240)

Allowable expenses: stipend for time costs associated with program reporting.

Office Supplies and Equipment

Women's Program

Budget: \$2,400

Mileage (maximum of 1500 miles)

Mileage reimbursement funds may be used by the board and community members alike to transport community members to workshops and meetings.

Educational Workshops/Assemblies (Four at \$150 each)

Allowable expenses: refreshments and incentives

Women's Program Activities

Committee Meetings

Allowable expenses: refreshments

Program Coordination Activities (maximum of \$240)

Allowable expenses: stipend for time costs associated with program reporting.

Office Supplies and Equipment