

2017 Draft

**Community Weatherization Coalition
Projected Budget 2017**

Targets and Parameters:

100 Audit clients
12 Months
30 New Auditors
2 Auditor Training sessions
8 Tool and Safety Kits
25 Follow-up retrofits
1 Full-time Program Coordinator (PC)
0.5 Half-time Construction Coordinator (CC)
0.0765 Payroll tax%
1 Intern
0.025 Unemployment

| Item | Unit | Total |
|------------------------------------------------------------|--------------------|--------------|
| CORE PROGRAM EXPENSES (Audits and auditor training) | | |
| Staff | | |
| PC Salary | | \$37,760 |
| Payroll taxes | | \$2,889 |
| Unemployment | | \$944 |
| Office | | |
| Supplies | \$20 Per Month | \$240 |
| Printing | \$35 Per Month | \$420 |
| Postage | \$12.50 Per Month | \$150 |
| Communications | \$35 Per Month | \$420 |
| Storage, & Liability Insurance (via Rebuilding Together) | \$75 Per Month | \$900 |
| Training | | |
| Handbook/handouts | \$5 Per Auditor | \$150 |
| Hands-on supplies | \$200 Per Training | \$400 |

2017 Draft

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|------------------------------------------|--------------------|-------|
| Refreshments | \$475 Per Training | \$950 |
| Background Checks | \$19 Per Auditor | \$570 |
| Training facility compensation & expense | \$170 Per Training | \$340 |
| Auditor T-Shirts | \$7.50 Per Auditor | \$225 |
| ID Badges | \$8 Per Auditor | \$240 |

Audit and Weatherization on Homes

| | | |
|------------------|-------------------|---------|
| Tool Kits | \$15 Per Kit | \$120 |
| Audit Kit | \$50 Per audit | \$5,000 |
| Safety Kits | \$50 Per Kit | \$400 |
| Safety Retrofits | \$40 for 75 homes | \$3,000 |

Other Program Expense

| | | |
|---------------------------|------------------|---------|
| Gas & Mileage | \$125 Per Year | \$125 |
| Miscellaneous | \$250 Per Year | \$250 |
| Volunteer Recognition | \$500 Per Year | \$500 |
| Stakeholder Communication | \$1,050 Per Year | \$1,050 |

Administration

| | | |
|-------------------------|-----------------|---------|
| Management Fee to RTNCF | \$648 Per Month | \$7,773 |
|-------------------------|-----------------|---------|

Sub-total Core Operations

\$64,816

NEW PROGRAM EXPENSES FOR 2017

Staff

| | | |
|--------------------------------------------|-----------------------------|----------|
| Construction Coordinator Salary (1/2 time) | | \$18,880 |
| Payroll taxes | | \$722 |
| Unemployment | | \$472 |
| Community Liaison Intern | \$480 Per Month 6 months | 2880 |

Other

2017 Draft

| | | | |
|-------------------------------------------------------------------|-------------------|-----------|-----------------|
| Retrofit Teams | \$1,000 Per audit | | \$25,000 |
| Software upgrade to digitize audit process and purchase 8 tablets | | | \$5,000 |
| Rental of shared office space | \$250 Per Month | 12 months | \$3,000 |
| Sub-total New Program Expenses | | | \$55,954 |

| | | | |
|--|--------------|--------------------|------------------|
| | Grand | Total | \$120,770 |
| | | In-kind | \$46,000 |
| | | Grand Total | \$166,770 |

% of Administration Cost to Total Program Cost:

| | |
|-----------------|-----------|
| Administration: | \$7,773 |
| Total Cost: | \$166,770 |

| | |
|-----------------|--------------|
| Total %: | 4.66% |
|-----------------|--------------|

PROJECTED PROGRAM REVENUES FROM OTHER SOURCES

| Source | Amount |
|-------------------------------|---------------|
| County Grants | \$10,000 |
| Individual Donors | \$1,000 |
| Auditor Trainee Contributions | \$1,050 |
| Churches/Non-profits | \$4,000 |
| Business Sponsors | \$4,000 |
| DEED grant funds | \$8,351 |
| Foundations | \$15,000 |

2017 Draft

| | |
|-------------------------------------------|-----------------|
| Total Operating Receipts | \$43,401 |
| In-Kind Material Donations | \$1,000 |
| In-Kind Donations of Labor & Services | \$45,000 |
| Total In-kind | \$46,000 |
| REQUESTED FROM CITY OF GAINESVILLE | \$77,369 |