

<b>PROPOSED PROGRAM BUDGET LINE ITEMS</b>	<b>PROGRAM REVENUES</b>	<b>TOTAL PROGRAM EXPENSES 12 Months</b>	<b>PROGRAM EXPENSES TO BE FUNDED BY JAMES IRVINE FOUNDATION 12 Months</b>
<b>1.Amount of money requested</b> from James Irvine Foundation	<b>\$55,000</b>		
<b>2.Cash contributed</b> to project/program by applicant organization	<b>\$744</b>		
<b>3.Grant(s) awarded</b> from other grant based funding sources for project/program			
<b>4.Grant(s) pending or applied for</b> from other grant based sources for project/program			
<b>5.Value of in-kind</b> goods or services to support the project/program			
<b>Funds to be re-granted</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>6a - Full-Time Personnel</b> - wages and salaries		<b>\$15,808</b>	<b>\$15,808</b>
<b>6b - Part-Time Personnel</b> - wages and salaries			
<b>6c - Temporary Personnel</b> - wages and salaries			
<b>6c - Employee benefits</b>		<b>\$3,636</b>	<b>\$3,636</b>
<b>6d - Volunteer related costs</b>			
<b>6.Total Personnel</b> related expenses for project/program			
<b>7. Equipment</b> related expenses for project/program			
<b>8a - Marketing Materials</b>		<b>\$600</b>	<b>\$600</b>
<b>8b - Marketing/Advertising</b>			
<b>8. Total Marketing</b> related expenses for project/program			
<b>9a Legal Services</b>			
<b>9b Consulting Services</b>		<b>\$500</b>	<b>\$0</b>
<b>9c Other Professional/Contracted Services</b>			
<b>9 Total professional services</b>			
<b>10a Facilities</b>			
<b>10a Meeting expenses</b>		<b>\$1,400</b>	<b>\$1,400</b>
<b>10b Mileage and travel</b>		<b>\$500</b>	<b>\$500</b>
<b>10c Postage</b>			
<b>10d Supplies</b> related expenses for project/program		<b>\$2,000</b>	<b>\$2,000</b>
<b>10e Other Expenses</b>			
<b>10f Phone and other communications</b>		<b>\$900</b>	<b>\$700</b>
<b>10g Insurance</b>			
<b>10.Total General Operating/Administration</b> expenses for project/program			
<b>11.Evaluation</b> up to 10%			
<b>12 Indirect Operating Expenses</b> up to 12%		<b>400</b>	<b>\$356</b>
<b>TOTALS</b>	<b>\$55,744</b>	<b>\$55,744</b>	<b>55,000</b>

## **RAP Foundation Budget Narrative 2021**

**Funds to be re-granted (\$30,000):** This budget item refers to the sub-grant that will be awarded to the partner organizations to assist with the implementing the project: Lideres Campesinas and Leadership Counsel for Justice and Accountability. Each organization will be granted \$15,000 dollars. Please refer to page two and three, for each organization's budget narrative.

**Salaries (\$15,808):** This line item will cover the costs for two COFEM employees who will dedicate at least 8 hours per week to conduct the activities and will help coordinate these efforts with the partner Organization.

**Benefits (\$3,636):** This line item will cover payroll taxes and benefits at 23% FTE.

**Marketing Materials (\$600):** This budget item refers to printing of material such as resource packets and copies of PowerPoint presentation that will be provided to community members during outreach events and workshops/sessions. Expense will also cover printing of flyers and business cards to outreach for the proposed events. If no in-person presentations are allowed due to COVID-19, resources will be allocated towards staff salaries to invest additional hours to the project. White and colored paper, black and color ink, and business cards will be purchased with the allocated funding.

**Consultant (\$0):** This line item refers to the costs to hire a consultant who will conduct the evaluation portion of the project.

**Meeting expenses (\$1,400):** This line item will be used to cover expenses related to the workshops/sessions that COFEM, Leadership Counsel, and Lideres Campesinas will organize. This includes snacks and water for volunteers and people attending workshops. COFEM kindly proposes to allocate \$1,000 in drawing prizes to motivate community members to attend the in-person events. The drawing prizes will also assist community members during the pandemic, as we plan to draw grocery store gift cards and/or essential supplies they may need during the pandemic. If no in-person meetings are allowed, this funding will be allocated towards staff expenses.

**Mileage (\$500):** This expense refers to the mileage COFEM personnel will use to travel to and from the outreach events and workshops related to the program as well as required meetings with the RAP Foundation. If no travel is needed due to the COVID-19, the funding will be used towards staff to increase hours invested in the project.

**Supplies/ Equipment (\$2,000):** This line item will cover the purchasing of materials and/or equipment to conduct the program, especially the in-person workshops to follow the COVID-19 guidelines and to take precaution. COFEM plans to use the allocated funding to purchase 20 chairs, 1 table, a projection screen, a microphone, PA speaker, extension cords, a cooler, traffic cones (to promote social distancing) and any other equipment that may be necessary to conduct workshops at an outdoor location (e.g., park). COFEM plans to continue using the equipment that will be purchased, for future RAP projects for the next 5-10 years.

**Phone (\$700):** This budget item covers the expense incur for using the phone to reach community members and invite them to participate in the workshops/sessions. Staff will also conduct phone banking as an alternative to in-person meetings should the stay-at-home order continues.

**Indirect expenses (\$356):** This line item refers to expense incur by COFEM to ensure the program is implemented efficiently within the timeframe by conducting the corresponding administrative tasks, including processing payroll, purchasing supplies, etc.

**Total Grant Budget: \$55,000**

LCJA will continue to focus on rights and laws that protect and assist tenants due to COVID-19. Lideres Campesinas will focus on labor rights with an emphasis on COVID-19 employee rights as well as domestic violence support.

As a grantee from previous years, COFEM learned that going to spaces where community members tend to use more frequently increases trust, engagement, and knowledge awareness. Last year was challenging because of the limitations due to COVID-19; however, COFEM and LCJA were able to exceed their outreach numbers. COFEM realized the partnership with LCJA resulted in a successful grant year but also recognizes the gaps and improvements to be made. Per the recommendations of civic promoters, COFEM invited Lideres Campesinas to one of the virtual comprehensive workshops where they were able to offer their expertise on labor rights. Participants expressed their gratitude and mentioned all information presented during the workshop was extremely helpful and empowering. COFEM, LCJA, and Lideres Campesinas became participants of each organization as they were also learning new information for their members. At that point, all three organizations realized the importance of bringing each other's knowledge and services together is a one-stop shop. As an outcome of the partnership, the results of this project will be more impactful and effective than previous years, given that residents of the Eastern Coachella Valley need to know their rights more than ever.

**Leadership Counsel Proposed Budget (\$15,000 of the \$30,000 that will be regranted)**

**Salary (\$9,000)**

- **Personnel, Regional Policy Manager (\$3,000):** Salary of Regional Policy Manager for time on this project at approximately 4% FTE
- **Personnel, Policy Advocate (\$6,000):** Salary of Policy Advocate for time on this project at approximately 10% FTE

**Benefits (\$2,400):** For fringe benefits and payroll taxes at approximately 27%.

**Travel (\$700):** Travel approximately semi-monthly for community meetings and other meetings where there is engagement on this project at approximately \$30/trip = \$700. If travel is not possible, this budget will be used to support virtual community meetings and engagement through zoom or other online platforms.

**Supplies (\$1,400):** Supplies will consist of meeting supplies such as snacks and water for meetings, easel paper for meetings, markers, etc. at approximately \$50/meeting for 12 months = \$600. General office supplies to support engagement in this project will cost about \$300. Host one larger regional convening where we will provide childcare and a full meal which will cost approximately \$500. Total = \$1,500. If in person community meetings are not possible, office supplies will still be needed by staff for everyday tasks and to support communications with residents such as additional time to reach out to community members individually to ensure engagement on this project.

**Overhead/indirect (\$1,500):** Approximately 10% of overall, which will include rent, utilities, and administrative support.

**Lideres Campesinas (\$15,000 of the \$30,000 dollars that will be regranted)**

**Other expenses/ stipends for civic promoters (\$15,000):** Lideres Campesinas will work with their members to coordinate and execute the project's goals. Members will be provided with a stipend to compensate for their time and travel cost.

(6.25 hours/month/member x 12 months x \$25.00/ hour) x 8 members= **\$15,000 dollars**