

| PROPOSED PROGRAM BUDGET<br>LINE ITEMS  | PROGRAM<br>REVENUES | TOTAL<br>PROGRAM<br>EXPENSES<br>12 Months | PROGRAM<br>EXPENSES TO BE<br>FUNDED BY JAMES<br>IRVINE FOUNDATION<br>12 Months |
|--|---------------------|---|--|
| 1.Amount of money requested from James Irvine Foundation                             | \$90,000            |   |  |
| 2.Cash contributed to project/program by applicant organization                      |                     |   |  |
| 3.Grant(s) awarded from other grant based funding sources for project/program        |                     |   |  |
| 4.Grant(s) pending or applied for from other grant based sources for project/program |                     |   |  |
| 5.Value of in-kind goods or services to support the project/program                  | \$140,000           |   |  |
| 6a - Full-Time Personnel - wages and salaries  |                     |   |  |
| 6b - Part-Time Personnel - wages and salaries  |                     |   |  |
| 6c - Temporary Personnel - wages and salaries  |                     |   |  |
| 6c - Employee benefits   |                     |   |  |
| 6d - Volunteer related costs   |                     |   |  |
| 6.Total Personnel related expenses for project/program                               |                     |   |  |
| 7. Equipment related expenses for project/program                                    |                     |   |  |
| 8a - Marketing Materials   |                     |   |  |
| 8b - Marketing/Advertising   |                     |   |  |
| 8. Total Marketing related expenses for project/program                              |                     |   |  |
| 9a Legal Services  |                     | \$180,000                                 | \$40,000   |
| 9b Consulting Services   |                     |   |  |
| 9c Other Professional/Contracted Services  |                     | \$2,000                                   | \$2,000  |
| 9 Total professional services  |                     |   |  |
| 10a Facilities   |                     |   |  |
| 10a Meeting expenses   |                     |   |  |
| 10b Mileage and travel   |                     | \$5,600                                   | \$5,600  |
| 10c Postage  |                     | \$1,400                                   | \$1,400  |
| 10d Supplies related expenses for project/program                                    |                     | \$1,100                                   | \$1,100  |
| 10e Other Expenses   |                     | \$26,400                                  | \$26,400   |
| 10f Phone and other communications   |                     |   |  |
| 10g Insurance  |                     |   |  |
| 10.Total General Operating/Administration expenses for project/program               |                     |   |  |
| 11.Evaluation up to 10%  |                     | \$2,700                                   | \$2,700  |
| 12 Indirect Operating Expenses up to 12%   |                     | \$10,800                                  | \$10,800   |
| TOTALS   |                     | \$230,000                                 | \$90,000   |

## Budget Narrative

1) Wylie Center is requesting a grant of \$90,000 to provide legal services to 20 minors currently in the country to adjust their status to that of Lawful Permanent Resident.

9a) SIJS/Predicate orders and limited scope representation at \$1,500 per client. Preparation services of necessary documents at \$500 per client. Legal fees and services associated with the form I-360 and I-485 (adjustment of status) will be provided pro bono by The Immigration Law Offices of Hadley Bajramovic. The cost for the process is \$7,000 per client.

9c) Subscription to immigration process & workflow software Law Logix for 20 clients at \$100 each.

10b) An attorney on average travels 500 miles during the completion of each case, mileage is budgeted for 10,000 miles at 56 cents per mile.

10c) Postage is budgeted at \$70 per client.

10d) General office supplies needed for the project. Supplies include passport photos at \$20 per client.

10e) Miscellaneous expenses include adjustment of status court fees at \$1,200 per client & medical exam at \$120 per client.

11) In-Kind evaluation expense is budgeted at 3% of requested funding.

12) Indirect operating expenses are budget at 12% of requested funding.