

**RFGA # R-89-01-0765**  
**Mentoring Vulnerable Youth**

**ATTACHMENT F.**  
**PROGRAM BUDGET/COST PROPOSAL SUMMARY FORM**

<b>PROJECT COSTS By Cost Category</b>	<b>Category Budget for (project start date) through June 30, 2008 SFY 2008</b>	<b>Category Budget for July 1, 2008 through June 30, 2009 SFY 2009</b>	<b>CATEGORY BUDGET TOTAL 2008 + 2009</b>
CATEGORY 1: <b>Administrative costs:</b> Expenses that include, but are not limited to, all costs related to the administrative activities of the program including personnel salaries and fringe benefits, GOFBCI reporting requirements, staff meetings ( <b>excluding</b> the purchase of food), preparation for GOFBCI site visits, internal presentations and briefings. These costs may not exceed 20% of the total proposed project amount.			
CATEGORY 2: <b>Marketing and Outreach:</b> Costs associated with marketing the program and building collaborations within the community to ensure successful program delivery. These include marketing and promotional materials, external meetings, press conferences, website development and enhancement, advertising.			
CATEGORY 3: <b>Program Development and Implementation:</b> Any costs related to the use of Evidenced Based Programs, curriculum, and strategies designed to address the goals of each of the three priority populations. Licensing fees for existing curriculum costs must be for costs incurred during the contract period and must reflect the percentage of use related to the specific program. (These costs may include expenses for staff training and development related specifically to the development and implementation of the mentoring program.)			
CATEGORY 4: <b>Mentoring/Mentee Activities:</b> Costs associated with participant trainings, mentor/mentee activities that focus on the social, character and leadership development of the mentee, limited transportation costs (mileage reimbursement), awards programs, and other pre-approved activities. All activities submitted for reimbursement must include the original receipt and verification that these costs were associated with actual mentor/mentee activity and meetings.			

<p>CATEGORY 5: <b>Sustainability:</b> Costs associated with the development of a detailed long-term strategy to leverage community resources that will encourage the use of volunteers, facilities, private sector funding, and other community resources. This plan will demonstrate how funding from OSFI/SOFI was as a catalyst to leverage sustainability and long-term, transformative effects. These costs are separate from those outlined in Category 3.</p>			
<p>CATEGORY 6: <b>Program Evaluation:</b> Non-administrative costs associated with the evaluation of the program. These expenses may include but are not limited to payments for services of independent evaluators and auditors, technology infrastructure costs associated with the evaluation of the program and other pre-approved expenses.</p>			
<p>CATEGORY 7: <b>Other:</b> Costs pre-approved in writing, directly related to the success of the program.</p>			
<p style="text-align: right;"><b>Total per State Fiscal Year (SFY) Costs, all Categories:</b></p>			
<p style="text-align: right;"><b>Grand Total Proposed Project Costs, all Categories:</b></p>			