Proposal Cover Page

Appendix 2

|  |  |
| --- | --- |
| Organization: |  |
| Organization federal tax-exempt number: |  |
| Address and ward: |  |
| Contact person:  |  |
| Title of contact person:  |  |
| Telephone: |  |
| Contact person e-mail:  |  |
| Person authorized to negotiate on behalf of the organization: |  |
| Authorized Signature:  |  |
| Date:  |  |
| If known, proposed police service area of program site (PSA) *(* [*http://geospatial.dcgis.dc.gov/PSAFinder/*](http://geospatial.dcgis.dc.gov/PSAFinder/)*)* |  |
| Ward where program will operate: |  |
| Proposed number of District children and youth served by the organization during the grant period:  |  |
| Estimated number of participants that would directly benefit from the grant: |  |
| Participant age range: |  |
| Amount requested from United Way NCA: |  |
| Total organizational annual budget: |  |
| Total camp budget: |  |

Summer Agenda Sample

Appendix 3

**Week Agenda**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Monday | Tuesday | Wednesday | Thursday | Friday |
| 8:00 – 8:30 am | BREAKFAST |
| 8:30 – 10:00 am | Center Welcome; Teambuilding Activities; Creating Community Agreements; Center Chant and Poem – focused on creating structure and routine | Field Trip: Field Day at Anacostia Park with Vendor ABC to conduct team building activities and group ropes course competition |
| 10:00 – 11:30 am | Literacy Time- delivered by our team |
| 11:30 – 12:30 pm | Mindfulness and/or Meditation Activity delivered by our team |
| 12:30 – 1:30 pm | LUNCH and RECESS |
| 1:30 – 3:00 pm | Sports Math Curriculum: Learning math through sports and analytics in partnership from our Math partner |
| 3:00 – 4:30 pm | Computer Programming or Building Robots | Web Design or Computer Literacy Classes | Computer Programming or Building Robots | Web Design or Computer Literacy Classes |
| 4:30 - 6:00 pm | Dance or Dodgeball | Visual Arts – TBD | Dance or Dodgeball | Visual Arts - TBD  |
| 6:00 – 7:00 pm | Dinner and Recess |
| 7:00 – 7:30 pm | Life Skills: Introduction to College, Apprenticeships, Military/Service, or Careers; Career Assessment; research and presenting options |
| 7:30 - 8:00 pm | Center Wrap-up; shout-outs; reflections and goals for tomorrow; group showcase |

The weekly agenda will be used for all six weeks of the summer camp.

Sample Organization Annual Budget

Appendix 4

|  |
| --- |
| **Organization Operating Budget FY 18****(July 1, 2017 – June 30, 2018)** |
| **Revenue** |
| **Description** | **Projected Income** |  |
|  |  | Corporate Donations (Walmart, KPMG)  | 50,000 |  |
|  |  | Individual Contributions (United Way, CFC) | 10,000 |  |
|  |  | Interest | 136 |  |
|  |  | Community Foundation Grant | 15,000 |  |
|  |  | Meyer Foundation Grant | 10,000 |  |
|  |  | United Way NCA 2018 Summer Coordinating Entity | 100,000 |  |
|  |  | Other Grants (more details available in the narrative) | 100,000 |  |
|  |  | Program Fees | 5,000 |  |
|  |  | Events | 20,000 |  |
|  |  | **Total Revenue** | **$310,136** |  |
| **Expenses** |
| **Description** | **Projected Expenses** | **Summer Camp Grant Expense** |
|  | **Management and General** |  |  |
|  |  | Salaries (Executive Director) | 60,000 | In-kind |
|  |  | Benefits | 14,400 | In-kind |
|  |  | Administrative Supplies | 2,000 |  |
|  |  | Building Expenses Rent | 12,000 |  |
|  |  | Insurance | 1,200 |  |
|  |  | Utilities | 2,400 |  |
|  |  | Equipment | 3,000 |  |
|  |  | Legal Fees | 2,000 |  |
|  |  | Professional Fees | 7,000 |  |
|  |  | Phone and IT Services | 1,200 |  |
|  |  | **Subtotal Expenses** | **105,200** |  |
|  | **Program** | All program | Summer Camp |
|  |  | Salaries (Program Director) | 56,000 | 6,000 |
|  |  | Benefits  | 12,000 |  |
|  |  | Clearances (Staff and Volunteers) | 600 | 300 |
|  |  | Program Supplies | 8,000 | 6,000 |
|  |  | Program Equipment | 2,500 | 1,000 |
|  |  | Field Trip | 1,500 |  |
|  |  | Food and Meals | 2,000 | 1,000 |
|  |  | Subcontracts | 85,700 | 85,700 |
|  |  | **Subtotal Expenses** | **168,300** | **$100,000** |
|  |  | **Total Expenses** | **$273,500** | **$100,000** |