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(s) 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 program budget: |  |
| Number of full-time employees employed for youth program(s): |  |
| Number of part-time employees employed for youth program(s): |  |
| Number of AmeriCorps, Senior Corps, Vista or other service members engaged for youth program(s): |  |
| Number of volunteers engaged in youth program(s): |  |
| Describe whether this is a summer only program or part of a continuing year round program: |  |

Summer Agenda Sample

Appendix 3

**Week Agenda**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Monday | Tuesday | | Wednesday | | | Thursday | Friday |
| 8:00 – 8:30 | BREAKFAST | | | | | | | |
| 8:30 – 9:00 | 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 |
| 9:00 – 10:00 | Literacy Time- delivered by our team | | | | | | |
| 10:00 – 10:15 | Mindfulness and/or Meditation Activity | | | | | | |
| 10:15 – 11:15 | Sports Math Curriculum: Learning math through sports and analytics | | | | | | |
| 11:15 – 12:15 | Computer Programming or Building Robots | | Web Design or Computer Literacy Classes | | Computer Programming or Building Robots | Web Design or Computer Literacy Classes | |
| 12:15 – 1:00 | LUNCH and RECESS | | | | | | |
| 1:00 - 2:00 | Dance or Dodgeball | Visual Arts – TBD | | Dance or Dodgeball | | | Visual Arts - TBD |
| 2:00 - 3:00 | Life Skills: Introduction to College, Apprenticeships, Military/Service, or Careers; Career Assessment; research and presenting options | | | | | | |
| 3:00 - 3:30 | Center Wrap-up; shout-outs; reflections and goals for tomorrow; group showcase | | | | | | | |

**Literacy Time Syllabus**

Objective: Scholars will select a book of their choice to read. Scholars will complete the “Story Map and Movie Trailer to display at the summer end showcase.

|  |  |  |
| --- | --- | --- |
| Time | Goals | Sample Activities |
| Week 1 | Selection of Book: Three Cups of Tea (Read up to chapter 3) or Nothing But the Truth (Read Chapter 1) | Students will be given 30 minutes of reading time that include both individual and group reading, daily journal prompts, internal blog post, and groups discussions. |
| Week 2 | Three Cups of Tea (Read up to chapter 9) or Nothing But the Truth (Read Chapter 5) | Students will be given 30 minutes of reading time that include both individual and group reading, daily journal prompts, internal blog post, and groups discussions. |
| Week 3 | Three Cups of Tea (Read up to chapter 13) or Nothing But the Truth (Read Chapter 13) | Students will be given 30 minutes of reading time that include both individual and group reading, daily journal prompts, internal blog post, and groups discussions, drafting Story Map |
| Week 4 | Three Cups of Tea (Read up to chapter 18) or Nothing But the Truth (Read up to Chapter 15) | Students will be given 30 minutes of reading time that include both individual and group reading, daily journal prompts, internal blog post, and groups discussions, finalizing story map and start video production |
| Week 5 | Three Cups of Tea (Read up to chapter 22) or Nothing But the Truth (Read up to Chapter 19) | Students will be given 30 minutes of reading time that include both individual and group reading, daily journal prompts, internal blog post, and groups discussions, finalize video production. |

The remaining items on the schedule are contracted services and details are unavailable at this time. We are happy to share if awarded.

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 |  |
|  |  | Cafritz Foundation Grant | 15,000 |  |
|  |  | Meyer Foundation Grant | 10,000 |  |
|  |  | United Way NCA – Summer 2018 Grant | 75,000 |  |
|  |  | Other Grants (description provided in narrative) | 100,000 |  |
|  |  | Program Fees | 5,000 |  |
|  |  | Events | 20,000 |  |
|  |  | **Total Revenue** | **$285,136** |  |
| **Expenses** | | | | |
| **Description** | | | **Projected Expenses** | **Summer 18 Grant Expense** |
|  | **Management and General** | |  |  |
|  |  | Salaries (Executive Director) | 60,000 |  |
|  |  | Benefits | 14,400 |  |
|  |  | 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** | |  |  |
|  |  | Salaries (Program Director) and other staff | 150,000 | 58,200 |
|  |  | Benefits | 12,000 | 2,000 |
|  |  | Clearances (Staff and Volunteers) | 300 | 300 |
|  |  | Program Supplies | 12,000 | 10,000 |
|  |  | Program Equipment | 3,000 | 2,500 |
|  |  | Field Trip | 1,500 | 1,000 |
|  |  | Food and Meals | 1,000 | 1,000 |
|  |  | **Subtotal Expenses** | **68,300** | **75,000** |
|  |  | **Total Expenses** | **$241,800** | **75,000** |