

First Things First Regional Partnership Council Meeting: July 15, 2010
Support Box Budget Modification Request

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Overview of Request:

The Support Box grant includes funding for one half-time Project Coordinator. The implementation of this project has required significantly more staff time than anticipated. The funds for personnel were spent during the first year of the grant, and additional staffing effort for this project has been provided in-kind. The Support Box contract was extended for an additional six months, until December 2010, and there is currently no more funding to support staff time to complete this work. We anticipate staffing needs to continue increasing over the next six months in order to deliver hundreds more Support Boxes and to better serve the increasing number of eligible families in the community. Below are the projected staffing needs and associated budget for the next six months.

Support Box Staffing Needs July 2010 – December 2010		
	FTE July-Dec 2010	Cost July-Dec 2010
Project Coordinator	20%	\$4,020
Project Assistant	100%	\$12,480
Fringe Benefits (33%)		\$5,445
TOTAL		\$21,945

We respectfully request approval to shift funds within the approved Support Box budget in order to implement this project to its maximum potential in the next six months. Below is our request for how to modify the budget so that funds are shifted to allow us to successfully meet the program objectives set forth in the approved contract.

Support Box Budget Modification Request: July 2010 – December 2010	
Shift Program Supplies to Wages/Salaries/Personnel	\$13,700
Shift Program Materials to Wages/Salaries/Personnel	\$3,795
Shift Travel In-State to Wages/Salaries/Personnel	\$1,900
Shift Furniture to Wages/Salaries/Personnel	\$1,500
Shift General Office Supplies to Wages/Salaries/Personnel	\$1,050
TOTAL	\$21,945

With these proposed changes to the budget, below is the expected amount that will remain as of July 1 for Support Box supplies, as well as the projected number of boxes to be distributed and estimated number of families to be served:

Support Box Distribution Plan: July 2010 – December 2010	
Funds Remaining for Support Box Materials and Supplies	\$58,705
Number of Boxes to be Distributed July 2010 – December 2010 (\$130/box)*	450
Total Number of Families to be Served through December 2010*	150

*Through June 30, 2010, 190 boxes have been distributed to 50 families. Approximately 80 children have been served within these families.

Respectfully submitted,

Nicole Neault
 Program Manager

Ranelda Hastings
 Program Coordinator