

**EXAMPLE A
SCHEDULE OF SERVICES FORM**

AGENCY NAME: Tutoring Center, Inc.

1. What components of your program will be funded with City dollars? Please describe your service unit.

Peer Tutorial Program. The Peer Tutorial Program will employ part-time high school students to tutor Raleigh youth in reading, math, and language arts 5 days per week, 3 hours per day, totaling 10 hours per week, for 40 weeks per year. Retired educators will be used as volunteers to assist with tutoring. Tutoring assistance will be provided to Raleigh elementary and middle school students that live in the Beachwood and Parkwood communities and homeless youth that reside in Transitional Housing D. In addition, enrichment experiences will be provided through trips to the museum, libraries and education institutions, plays or other productions that provide personal and academic enrichment. The program will not operate one week during the Christmas, Thanksgiving, and summer months.

Service unit is one hour of tutoring per person.

2. Total number of years the program component or service has been in operation:

Indicate the total number of years the program has been in operation.

Five years

3. Location (address) of program component or service:

Indicate where (address) the service is offered.

The service is offered at 200 West Smith Street, Raleigh, NC 27610.

4. Operation hours of program or service:

Indicate the hours and days service is provided.

Peer tutoring services will be provided from 4:00 p.m. to 6:00 p.m., Monday through Friday.

5. Target group(s) to be served:

List the target group(s) that will be served by your program (i.e. homeless families with children, youth age 10- 16, elderly age 55 years old or older)

Youth (Elementary School and Middle School Students)

6. Number of Unduplicated Clients:

Unduplicated Clients are participants who are counted only once, no matter how many direct services they receive during a funding year.

10 unduplicated clients

7. Total amount of City funds being requested:

\$32,000

8. Fee Schedule Amount

Refer to the Human Service Agency Fee Schedule in Appendix A

\$16.00 per hour of tutoring services

9. Total number of service units to be provided with City funds

(show calculation)

- Equation:
 - Total amount of requested funds divided by fee schedule amount = Number of service units the City will pay for

\$32,000 divided by \$16.00 = 2,000 hours of tutoring services

10. Outcome measurements for FY 2023-2024 (measurable outputs and expected outcomes for the program)

Describe how you will know if the service proposed is successful. Describe your expected outcomes and the metrics you will use to measure them.

Youth school attendance, behavioral, and academic accomplishments will be monitored during the school year. Based line data will be obtained from the school system on the youth attendance, behavioral, grades, and involvement in school and/or community activities. In addition, conferences will be held with the youth's parents, teachers, counselors, and tutors. Youth will also be track at the end of each school grading period to measure the impact of services on youth (i.e., how many grades improved, attendance increase, decrease in behavioral problems, on the honor roll, involvement in extra-curriculum activities, need additional tutoring, etc.).

EXAMPLE B PROGRAM BUDGET NARRATIVE

Complete this form for each program component or service to be supported with city funds.

Agency Name: Tutoring Center, Inc.

Program component or service to be funded: Peer Tutorial Program

Total amount of City funding requested: \$32,000

In the instance of line-item requests that may be interpreted as Administrative/Operational expenses, please provide an explanation.

		REQUESTED CITY FUNDS	OTHER FUNDS	BUDGET TOTAL
1. SALARIES	Program Coordinator	\$17,500	\$5,000	\$22,500
	Office Assistant	<u>\$0</u>	<u>\$7,500</u>	<u>\$7,500</u>
		\$17,500	\$12,500	\$30,000
2. FRINGE BENEFITS				
	Society Security	\$0	\$900	\$900
	Health	\$0	\$1,200	\$1,200
	Payroll	<u>\$0</u>	<u>\$1,600</u>	<u>\$1,600</u>
		\$0	\$3,700	\$3,700
3. TRAVEL				
	2,400 miles @ \$0.655	\$1,572	\$0	\$1,572
	Parking spaces for volunteers	<u>\$1,000</u>	\$0	<u>\$1,000</u>
		\$2,572	\$0	\$2,572
4. EQUIPMENT				
	12 Computers/Printers for tutoring	\$0	\$0	<u>\$10,000</u>
		\$0	\$0	\$10,000
5. SUPPLIES				
	Postage	\$1,628	\$0	\$1,628
	Computer Supplies	<u>\$5,100</u>	<u>\$0</u>	<u>\$5,100</u>
		\$6,728	\$0	\$6,728
6. CONTRACTUAL SERVICE				
	Tutoring Program support staff	\$1,500	\$3,000	\$4,500
7. OTHER				
	Rental Space	\$0	\$3,040	\$3,040
	Telephone	\$0	\$5,000	\$5,000
	Printing	\$0	\$1,500	\$1,500
	Equipment repair	\$0	\$3,500	\$3,500
	Technical Support	\$1,200	\$3,500	\$4,700
	Staff training and conference	<u>\$2,500</u>	<u>\$1,000</u>	<u>\$3,500</u>
		\$3,700	\$17,540	\$21,240
TOTAL PROGRAM COST		\$32,000	\$46,740	\$78,740

EXAMPLE C AGENCY OPERATING BUDGET

Complete an operating budget on the entire agency.

Agency Name: Tutoring Center, Inc.

REVENUE SUMMARY

	Actual (Last Year)	Estimated (Current Year)	Proposed (Next Year)
	FY 2023/2024	FY 2024/2025	FY 2025/2026
City of Raleigh	35,100	35,100	35,100
County of Wake	30,000	40,000	50,000
State Government	50,000	55,000	60,000
Federal Government	70,000	75,000	80,000
Triangle United Way	70,000	80,000	85,000
Foundations	30,000	35,000	35,000
Program Service Fees	<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
Total	\$315,100	\$355,100	\$385,100

EXPENDITURE SUMMARY

	Actual (Last Year)	Estimated (Current Year)	Proposed (Next Year)
	FY 2023/2024	FY 2024/2025	FY 2025/2026
Salaries	65,000	75,000	85,000
Fringe Benefits	30,000	35,000	40,000
Payroll Taxes	45,000	50,000	56,000
Staff Development	4,000	5,000	6,000
Telephone	10,000	10,000	10,000
Rental Space	40,000	45,000	50,000
Equipment/Supplies	25,100	25,100	25,100
Postage/Shipping	9,000	16,000	16,000
Utilities	20,000	25,000	26,000
Advertisement	10,000	11,000	12,000
Travel	20,000	21,000	22,000
Insurance	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
Total	\$315,100	\$355,100	\$385,100