

## HEALing Roots Collaborative: Project Budget Narrative

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### Income / In-kind

#### 1. Department on the Status of Women

Director: (Year 1: \$8,595; .05 FTE) (Year 2 \$8,595; .05FTE)

Policy & Grants Manager: (Year 1: \$8,811; .10 FTE) (Year 2: \$8,811; .10FTE)

Fringe Benefits, calculated at 40%: (Year 1: \$6,962) (Year 2: \$6,962)

*The Department on the Status of Women will provide in-kind organizational investments to include staff time of Director and Policy and Grants Manager to advise grant activities, fiscal oversight, and office and meeting space.*

#### 2. Safe & Sound

*Safe & Sound staff will participate in planning and implementation meetings. Staff will provide consultation, training, & technical support on protective factors and coalition building.*

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#### Income /In-kind Total

**\$48,737**

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### Direct Expenses

Project Coordinator: (Year 1: \$80,123; 1.0 FTE) (Year 2: \$80,132; 1.0FTE)

Fringe Benefits, calculated at 40%: (Year 1: \$32,049) (Year 2: \$32,049)

*The Department on the Status of Women's 1.0 FTE Project Coordinator will coordinate and oversee the grant. The Coordinator will be responsible for liaising and communicating across all Collaborative members, developing materials, conducting research, recommending policies around intimate partner violence prevention, and staffing all Collaborative meetings.*

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#### Direct Expenses Total

**\$224,344**

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### Contractors

#### 1. Young Community Developers

##### A. Salaries/ Consultants

Program Manager: (Year 1: \$4,935; .054 FTE) (Year 2 \$4,935, .054 FTE)

Licensed Clinical Social Worker: (Year 1: \$4,160; .055 FTE) (Year 2: \$4,160; .055 FTE)

Fringe Benefits, calculated at 27%: (Year 1: \$ 2,456) (Year 2: \$2,456)

*Young Community Developers will act as a connector to additional community-based organizations and coalitions. Project staff will work with the collaborative partners to implement and evaluate the healthy relationships*

*curriculum. To facilitate and advise this process, the Licensed Clinical Social Worker will be responsible for supporting the design and implementation of the behavioral health component of the program.*

**B. Other Costs**

Subcontractor Faith-Based: \$4,000 (16 meetings x \$250/meeting)

Material & Supplies: \$82 (Paper/Printing Curriculum)

Community Engagement: \$16,725 (Survivor-Leader Stipends, Food, Transportation)

Administrative Fees \$7,748 = (15% of total contract)

*YCD will subcontract to a faith-based organization and will administer stipends to survivor-leaders who are identified to participate in the Collaborative.*

Young Community Developers Total \$51,656

**2. W.O.M.A.N. Inc.**

**A. Salaries/ Consultants**

Project Manager: (Year 1: \$12,000; .12 FTE) (Year 2: \$12,000; .12 FTE)

**B. Other Costs: N/A**

W.O.M.A.N. Inc. Total \$24,000

**Contractors Total:** **\$75,656**

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**TOTAL:** **\$300,000**

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