

**City of Fresno
Proposed Project Budget**

Applicant Organization: **Fresno Barrios Unidos**

Start Date: **10/1/2020** End Date: **12/31/2020**

	Total Project Budget	Requested from The City of Fresno	Other Funding Committed to Project
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I. Personnel

		FTE			
Salaries					
1 Project Coordinator	0.25	\$5,200.00	\$5,200.00	<u> </u>	.25 of 1 FTE for the duration of the project to coordinate the effort and ensure deliverables are met
2 Community Wellness Advocate	0.5	\$3,656.25	\$3,656.25	<u> </u>	.05 of 1 FTE for the duration of the contract to support youth in project deliverables
3 Community Wellness Advocate	0.5	\$3,656.25	\$3,656.25	<u> </u>	.05 of 1 FTE for the duration of the contract to support youth in project deliverables
4 Community Wellness Advocate	0.5	\$3,656.25	\$3,656.25	<u> </u>	.05 of 1 FTE for the duration of the contract to support youth in project deliverables
Payroll Taxes and Benefits	24%	\$3,880.50	\$3,880.50	<u> </u>	payroll taxes and benefits for staff assigned to this project
Consultant Fees					
1 <u>Uspark</u>		\$2,000.00	\$2,000.00	<u> </u>	Youth Media company to share campaign and uplift youth and influencer narratives
Total Personnel		<u><u>\$22,049.25</u></u>	<u><u>\$22,049.25</u></u>	<u><u> </u></u>	<u><u>\$0.00</u></u>

II. Other Expenses

Program Supplies		\$8,637.00	\$8,637.00	<u> </u>	1000 pc Mask purchase to for youth and influencers to distribute
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Postage	\$200.00	\$200.00	postage to mail masks and other campaign materials to stakeholders
Printing/Duplicating/distributing Information/Materials	\$2,000.00	\$2,000.00	printing, distributing and duplicating campaign materials to send to youth and influencers
Equipment	\$0.00	\$0.00	
Rent / Utilities	\$0.00	\$0.00	
Travel	\$500.00	\$500.00	Staff travel to execute project at .57cents/mile
Miscellaneous (List)			
1 Youth Stipends	\$4,000.00	\$4,000.00	16x \$250.00 to stipend Youth to design, post, share, and highlight the COVID19 Mask Campaign
2 Influencer Stipends	\$4,000.00	\$4,000.00	8x \$500.00 to stipend influencers (large social media following) to post, share, and highlight the COVID19 Mask Campaign
Total Other Expenses	\$19,337.00	\$19,337.00	\$0.00
Indirect (up to 15% of direct costs)	\$2,900.55	\$2,900.55	administration and organizational cost of doing business expenses (utilities, insurances etc)
Total Project Expenses	\$44,286.00	\$44,286.00	\$0.00

This proposal is for a COVID-19 Educaiton and harm reduction campaign specifically targeting YOUTH in the City of Fresno. Project coordinator will manage the execution of this project nad ensure Community Wellness Adcovates are supported in their support of youth. 16 youth ambassadors will be stipended \$250.00 to develop peer facing COVID campagin materials, youth ambassadors will also post and share the developed campagin materials on their personal social media platforms to ensure reach to their peer groups. 8 local youth influencers (having over 1000 followers across social media platforms) will promote the campaign and lift up youth developed content. Fresno Barrios Unidos will print and distribute 1000 masks designed for youth. Printing will take place at a local company. Uspark (a local youth media company) will share and highlight the campaign as well to increase the reach.