



Technical Assistance Workshops-offered by IPC staff: November 12, November 17, 2015, November 19, 2015 from 3:30-5:00 p.m.

Place: Indianola Promise Community's Conference Room

Due date for application: December 7, 2015 at 9:00 pm CST

Estimated Number of Awards: 6

Award Ceiling: \$50,000.00 (Funds will be awarded and reimbursed based on enrollment of students attending Lockard Elementary, Carver Elementary, Merritt Middle and Gentry High Schools.)

Project Period: Projects may incur reimbursable expenses from May 1, 2016 – August 31, 2016. However, activities for participants must begin on or after May 23, 2016 and must conclude on or before August 2, 2016.

I. Funding Opportunity Description

1. Purpose

This announcement solicits summer program applications in 2016 for children and adolescents in Indianola, Mississippi attending Lockard Elementary, Carver Elementary, Merritt Middle and Gentry High Schools. The purpose of the Summer Camps 2016 Funding Opportunity is specifically to establish innovative opportunities that support youth **vocabulary and reading comprehension enhancement**, over the summer months, while school is not in session. The goals of the program are to foster vocabulary development, gain an appreciation for literature, improve reading comprehension skills, reduce dropout rates, and minimize loss of knowledge over the summer. Children from families of lower socio-economic status are at greater risk for poor performance in language and literary skills and the summer months tend to widen this gap.

This RFP is specifically looking for programs which utilize innovative, fun, and creative approach to developing vocabulary and reading comprehension skills. Examples might include: plays, drama theatre, dance classes, music classes, scavenger hunts, creative play, community service programs, or other activities designed to improve vocabulary and reading comprehension.

The target population for each proposal may focus on one age group or a range of ages, from elementary through high school. The program funding is limited to students that attend Lockard Elementary, Carver Elementary, Merritt Middle and Gentry High Schools. DHA will strive to select proposals so that a wide range of ages are served. The camps must operate for at least eight (8) weeks and must be at least four (4) hours each day and at least four (4) days per week, not including lunch (e.g. camp begins at 8:00 AM and goes through 12:00 Noon and then campers eat lunch at 12:00 Noon or camp begins at 8:00 AM goes to 11:00 AM/campers eat lunch from 11:00 AM to 11:30 AM and camp lessons begins again from 11:30 AM to 12:30 PM).

Proposals for summer camps must be led by an agency that has previous experience working in Mississippi, and must either be led by or include a partner who is located in Sunflower County, Mississippi.

Summer camp programs are also encouraged to utilize evidence-based practices or promising models. A 'promising model' is defined as one with at least preliminary evidence of effectiveness in small-scale interventions or for which there is potential for generating data in diverse populations and settings. Delta Health Alliance will conduct pre- and post-testing of participating children (see timeline attached), to identify the impact programs have had on the vocabulary and reading comprehension skills of participants. Camps will also be required to conduct pre and post testing based on the intervention proposed. DHA will provide incentives for camp participants who attend consistently and who complete the evaluations. Proposals should suggest nominal, reasonable incentives to encourage participation and the achievement of academic goals, but not budget for them, as those costs will be covered separately by DHA. Summer Camp programs that demonstrate statistically significant success in 2014 are expected to receive preferential funding status, in subsequent years, if this program is repeated.

Additional resources: <http://www.summerlearning.org/>,
http://www.ted.com/talks/emily_pilloton_teaching_design_for_change.html,
<http://education.jhu.edu/PD/newhorizons/strategies/topics/Arts%20in%20Education/mann.htm>,
<http://www.sciencedirect.com/science/article/pii/S0885200612001202>

Target Population:

Targeted groups may include elementary students, middle school students, high school students, or youth seeking alternative routes to education (ABE/GED) who attend school at Lockard Elementary, Carver Elementary, Merritt Middle and Gentry High Schools. Costs will be reimbursed based on the percentage of students from the camp's verified roster who attend school at Lockard Elementary, Carver Elementary, Merritt Middle and Gentry High Schools. (Example: A camp is awarded \$50,000. The camp's total enrollment is 50 students, however

has a verified number of 40 students who attend school in the Indianola School District and 10 students from other school districts, the camp will be reimbursed 80% of the costs associated with the camp. Applicants may choose to target multiple groups or only one population group within the city of Indianola, MS. Applicants should also indicate if a specific range of ages or grades will be targeted within these groups (e.g. children 8-10 years old, grades 11 & 12 only, etc.). The age ranges or grade ranges targeted and number served per group must be identified in the cover sheet.

Applicants are welcome to propose serving sub-sets within these populations, if appropriate to their proposed program, such as students interested in careers within specific fields (e.g. healthcare, agriculture, etc.), students who are pregnant, students who are disabled, etc.

To serve persons most in need and to comply with Federal law, services must be widely accessible. Services must not discriminate on the basis of disability, race, color, sexual orientation, national origin or religion. Proposals for camps that serve only one gender are allowed if it is appropriate to the program, however DHA will ensure that overall, both genders have equal opportunities for summer enrichment programs.

Summer Camp Outcomes- ALL winning proposals will be subject to a rigorous evaluation component to determine the impact of their intervention on the targeted population(s). This evaluation will include collection by Delta Health Alliance of baseline data of all participants prior to the delivery of services and of post-intervention data for comparison. Applicants are welcome to also collect additional data to evaluate the impact of their specific intervention. Proposals should discuss how they will secure permission from parents for data collection and demonstrate how they have the capacity to collect these permissions. Project plans should include days at the beginning of the camp and end of the camp (timeline attached).

2. Background-Need Beth to update

Current funding for this Request for Proposals is made possible through a grant from the Department of Education's Promise Neighborhood Program (Award # U215N120032), which is financing 60% of the overall program. The total 2016 federal funding of the Indianola Promise Neighborhood effort is \$5,997,093 with an expected non-federal match of \$3,982,772, or 40% of program costs.

Indianola, Mississippi is an impoverished rural area located in the Mississippi Delta whose residents struggle with chronic social, health and economic problems. There are not many major industries in this community and the community is coping with a soaring unemployment

rate. Many of the parents who do have jobs must commute a long distance for employment. This means that some children may be unsupervised for an extended amount of time when school is not in session. Providing a positive and academically enriching experience for these children is a major objective of the Indianola Promise Community Summer Program. To help keep students motivated and learning during the summer, the Indianola Promise Community will offer a summer vocabulary and reading comprehension enrichment program to provide opportunities to students living in Indianola or enrolled in the Indianola Public School District.

About the Delta Health Alliance (www.deltahealthalliance.org)

For decades, statistics that describe the health of residents of the Mississippi Delta have remained among the worst in the country. Obesity rates exceed a third



DELTA HEALTH ALLIANCE

Solutions for a Healthy Tomorrow

of the population; many chronic conditions, such as diabetes and high blood pressure, are 50 percent above national averages; and more infants in the Delta die within their first year of life (as a percentage of the population) than anywhere else in the United States. Researchers are gaining a better understanding of the relationship between health status, academic achievement and economic prosperity, driving agencies to re-examine their priorities and investigate new solutions with a different approach.

Since 2001, the Delta Health Alliance (DHA) has been changing health outcomes in the Mississippi Delta by improving access to health care, providing education for healthier lifestyles, improving opportunities for residents, and creating a foundation upon which local residents can build successful lives. We accomplish this mission in four ways:

- First, DHA links the major universities that serve the Delta with other agencies to foster cooperation and resource sharing in the development, maintenance and sustainability of community-based programs.
- Second, the latest findings from the fields of science, medicine, and public health are used to create and refine our programs.
- Third, every initiative is assessed regularly on the basis of objective statistical data that is produced and recorded as part of the projects.
- Fourth, we do our work through community partners with local residents, businesses and agencies taking the lead in developing their own solutions, recognizing that long-lasting change only occurs when it comes from the community itself.

To make a difference, to break the cycles that foster poor health and a less than adequate health care system, takes time. It takes money. It takes constant assessment and reassessment

of program data. And it takes everyone working together toward a common goal. This RFP seeks partners within the community to achieve those goals.

On the Indianola Promise Community

The Indianola Promise Community (IPC) is a community-led initiative unique to the Delta which offers programs that touch the lives of people in Indianola, Mississippi by improving access to quality healthcare, by providing programs for early childhood development and literacy and addressing the social needs of children and adolescents as well as their families. The Indianola Promise Community is a multi-year project to establish a “pipeline” of coordinated programs, building upon an incredible amount of work and involvement from the community in each phase. The goal of IPC is to build a continuum of programs that will blanket Indianola with programs that cover significant unmet needs of children from prenatal care to college preparation, focusing specifically on health care, adult literacy, early childhood development, parenting, after school tutoring, healthy lifestyles, and social needs for children and teens. All programs work together to create a path that leads a child from infancy into the job market.

II. Award Information

1. Type of Award

Funding will be provided in the form of a sub-contract between Delta Health Alliance, Inc. and the lead applicant for each winning proposal. Final decisions may be subject to review and approval by the Department of Education.

2. Summary of Funding

This program expects to provide funding for summer programs that encompass the vision of the Indianola Promise Community that every youth in Indianola will have opportunities for academic success. Awards will be made on a competitive basis.

Funding: Applicants may apply for a ceiling amount of \$50,000. Costs will be reimbursed based on the attendance rate of each participant, per participant cost, and the percentage of students from the camp’s verified roster who attend school at Lockard, Carver, Merritt and Gentry. Each camp will be awarded by the number of participants in their camp(s) and the attendance rate of those participants. Camps will be awarded **a maximum funding amount of \$825 per participant** (pending on the funder’s choice and comments). Example: A camp has proposed to serve 60 students in their proposal. The camp can be awarded a maximum of \$49,500.00 (pending the

camp has submitted reasonable justification why they should receive the total amount of \$825.00 per participant). The camp's total enrollment is 60 students, however, there were only 40 of the 60 students verified to be students who attend school either at Lockard, Carver, Merritt or Gentry. Twenty (20) of the forty (40) students are from other school districts/schools. The total award allowable by the grant is \$50,000, in which this camp will not be awarded the entire \$50,000. Since the camp roster has only 40 of the 60 students from the four schools, the camp will be awarded the amount of \$33,000 for the entire summer to serve those 40 students. (Justification: \$825 per participant x 40 students = \$33,000.00) The camp was awarded this amount because out of the 60 students they proposed to serve in the proposal, they only served 40 students that met the requirements. Award throughout the summer will depend on the participants' attendance rate throughout the summer camp. Students must be at camp at least 80% of the camp week in order for the camp to receive credit. If the student is not at the camp at least 80% of the camp week, the camp will not receive reimbursement cost for that student that was not at camp. Meaning: If one student misses camp 3 out of the 5 days camp is in operation, the camp cannot file reimbursement cost for that student and the camp will be cut in its overall budget (in all areas, including personal). Eligibility of costs will be limited to appropriate federal and state regulations, and cannot include costs for construction, renovations or equipment (unit items of \$5,000 or more).

Indirects: Indirects, or Facilities and Administrative costs, are not allowed as a (%) of direct costs within this program, however costs that normally fall within Indirects (rent, telecommunications, administrative support, etc.) can be charged as direct costs if those costs directly relate to the activities proposed.

Project Period: Activities for participants must start on or after May 23, 2016 and must end on or before August 2, 2016, although reimbursement for planning, registration and staff training may occur as of May 1st. The summer camp programs must run for a minimum of eight weeks during this date range but do not need to be consecutive (e.g. may be broken up into two 4-week sessions if desired). There will be no "carryover" requests granted, and all expenditures must be incurred by August 31, 2016.

Deadline: December 7, 2015 at 9:00 pm CST

3. Cost Sharing / Matching

Cost sharing or matching is not required for this program but camps must record all in-kind the camp provides.

4. Other

Applications that **exceed** the ceiling amount of \$50,000.00 will be considered non-responsive and will not be considered for funding under this announcement.

Any application that fails to satisfy the deadline requirements, page limitations or application requirements will be considered non-responsive and will not be considered for funding under this announcement.

Multiple applications from an organization are allowable but must be submitted as separate applications. Delta Health Alliance reserves the right to limit awards to one per organization regardless of scoring if the organization's capacity to conduct multiple camps is of concern. Consortium partners may be a part of multiple applications.

III. Eligibility Information

1. Eligible Applicants

To be eligible for an award under this RFP, the proposal must:

- Be a not-for-profit or for-profit organization with prior experience providing academic enrichment programs within the state of Mississippi. Examples include community-based organizations, faith-based organizations, civic groups, health care organizations, daycare centers, boys/girls clubs, YMCA, schools and others.
- Either be located in Sunflower County, MS or be partnered with a local agency located in Sunflower County, MS to ensure community participation in the development and delivery of services;
- Be responsive to any unique cultural, social, religious, sex/gender differences, and linguistic needs of the target population.

2. Eligible costs

This program is subject to eligibility rules and regulations set forth by the U.S. Department of Education and by the Office of Management and Budget, A-110 and A-122

(http://www.whitehouse.gov/omb/circulars_index-education/).

Due to the specific nature of this RFP and the short time frame of services, the following costs are also ineligible for funding support from this source:

- a) Equipment costs for durable items costing \$5,000 or more per unit.
- b) Indirects, or Facilities and Administrative costs, are not allowed as a % of direct costs within this program, however costs that normally fall within Indirects (rent, telecommunications, administrative support, etc.) can be charged as direct costs if those costs directly relate to the activities proposed.

- c) Participant incentives. To ensure compliance with federal regulations, participant incentives may not be charged to this budget. DHA will make available incentives for your program's participants if desired, and will work with winning applicants to customize incentives to be appropriate to their intervention, but will pay for those items separate from the Summer Camp budget. Applicants should propose ideas for incentives and their estimated costs, but not include those costs in the proposal budget as DHA will pay for them separately.
- d) Food is not an allowable cost.

IV. Application and Submission Information

1. Submission of Application Package

DHA offers applicants the choice of submitting their proposals electronically via email or via hard copy through the mail. Electronic submissions must be received by DHA by **December 7, 2015 at 9:00 pm CST** and are limited to 5 MB total file size. DHA will email applicants to notify them of successful receipt of email application within 24 hours. Applicants that elect to submit a hard copy of their proposal must be **postmarked by December 7, 2015** and should be sent at least via Priority Mail or 2nd Day mail. DHA is not responsible for reviewing any hardcopy proposals that are not postmarked by December 7. Application packages must be complete by the December 7 deadline; DHA will not accept supplemental information submitted after the deadline, unless it is in response to specific information requested by DHA during the review process.

Electronic Submission: Anthony Powell, Project Manager

apowell@deltahalliance.org

Remember: DHA's server will not accept emails over 5 MB in size.

Hard Copy Submission: Delta Health Alliance

135 Front Street

Indianola, MS 38751

Attn: IPC Summer Camp Programs

Award notifications are expected to be made around **January 15, 2016**.

2. Content and Form of Application Submission

Proposals must be typed (single-spaced), utilize a 12 point standard font with no smaller than 1" margins, and submitted on standard 8 ½ x 11 inch paper. Each proposal will consist of the one-page Cover Page, the Project Narrative (limited to a maximum of 10 pages) and the

Appendices, which will include the Workplan Matrix, Budget and Justification, Job Descriptions and Resumes, Letters of Support or MOAs, and other relevant documentation (e.g. evidence of non-profit status, etc.). Do not reduce margins or manipulate font sizes to try to save space. The total size of all emailed files may not exceed 5 MB. Proposals that fail to follow these directions may ~~not~~ be deemed unresponsive and not be scored. A template for the application is provided at the end of this RFP.

3. Technical Assistance

An optional Technical Assistance Session will be offered by IPC staff on November 12, November 17, 2015, November 24, 2015, **from 3:30-5:00 at the IPC Office; 135 Front Street, Indianola, MS.** All interested organizations are encouraged to attend. Please call the Indianola Promise Community staff at (662) 686-3930 to RSVP two days prior to the day (s) you plan to attend.

4. Review and Selection Process

An External Review Team will be established to review and rank all applications which meet the guidelines outlined in this RFP. The team will provide an objective review of proposals received and provide comments regarding each application's Strengths and Weaknesses. A Scoring Sheet which contains the review criteria from this RFP will assist reviewers in ranking applications. The Scoring Sheet will provide pertinent information related to that criterion and provide the reviewer with a standard for evaluation. Review criteria are outlined below with specific detail and scoring amounts. All components are required elements for all proposals.

Review Criteria

Procedures for assessing the technical merit of applications have been instituted to provide for an objective review of applications and to assist the applicant in understanding the standards against which each application will be judged. Summer Camp programs that demonstrated statistically significant success in 2015 are expected to receive preferential funding status, in subsequent years, if this program is repeated. Critical indicators have been developed for each review criterion to assist the applicant in presenting pertinent information related to that criterion and to provide the reviewer with a standard for evaluation. Review criteria are outlined below with specific detail and scoring points.

Review Criteria are used to review and rank applications. The Indianola Promise Community Summer Camp program has 6 (six) review criteria:

A. NEED (10 points)

- The extent to which the application demonstrates an understanding of the need for vocabulary and reading comprehension enrichment among the population targeted by the proposal.
- The extent to which the application identifies existing barriers to addressing that need, which the proposal will have to overcome.
- The extent to which the application identifies what other local services or programs exist for that need, and how will this proposal compliment or work in partnership with those existing services.

B. RESPONSE / METHODOLOGY (45 points)

- The extent to which local residents, businesses, faith-based groups or agencies were involved in the developing of project plans, and will be involved in the implementation of services.
- The apparent strength of the proposed approach to be utilized to recruit participants, and the criteria by which applicants will be selected, including strength of plans to promote diversity among participants.
- The extent to which the proposed project is based on an evidence-based approach or on a promising practice which fits with their community's need. State the research that supports your project plans.
- The use of innovative solutions to integrate learning about vocabulary and reading comprehension topics in a fun, interesting and engaging manner.
- The extent to which the proposed program demonstrates that it will make a measurable difference in the vocabulary and reading comprehension skills of participants.
- Proposed activities ensure that possible cultural, racial, linguistic, geographic, gender, social and religious differences of target populations are identified and addressed.
- The extent to which the project plan addresses and resolves identified challenges and anticipated barriers and the quality of approaches to resolve such challenges.
- The strength and feasibility of the proposed work plan (Appendix B) that is logical and easy to follow, clearly addressing the project activities, responsible parties, the timeline of the proposed activities, anticipated outputs, and the steps that must be taken to achieve each of the project goals, strategies, activities, process measures, and outcome measures.

C. RESOURCES AND CAPABILITIES (25 points)

Applicants should describe a clear coherent plan for staffing that includes requirements necessary to run the project. Specifically, the following should be addressed:

- Describe current experience, skills, and relevant knowledge of individuals on project staff. Include materials published, and previous work experience of a similar nature.

- The prior experience of the lead agency or partners in operating programs in Sunflower County, and a physical presence in this area.
- The requirements that the applicant has established to fill other “to be hired” key positions if the grant is received.
- The capacity of the lead applicant to oversee the fiscal management and reporting requirements of the project, including accurate and timely submission of invoices and reports.

Staffing needs should have a clear link to the activities proposed in the project narrative and budget portion of the application.

D. BUDGET and Budget Justification (20 points)

Develop a detailed budget to include costs to support overall project activities, and provide that information at Appendix B. Items listed in budget should clearly relate to specific goals of the proposed program. The budget must include a written budget narrative that explains the amounts requested for each line item in the budget. The budget justification should provide sufficient detail to justify the amount and purpose of each line item for the entire project period.

- Is the overall cost per participant for the program as a whole reasonable given the scope of work proposed, target population, and realistic estimation of the # of participants to be enrolled?
- Note: Grant funds cannot be used to reimburse grant writers for their work on the proposal. A Grants Administrator is allowed at a rate of \$2,500.

V. Award Administration Information

1. Award Notices

Each applicant will receive written notification of the outcome of the objective review process, including a summary of the expert committee’s assessment of the application’s strengths and weaknesses, and whether the application was selected for funding. Applicants who are selected for funding may be required to respond in a satisfactory manner to Conditions placed on their application before funding can proceed.

A contract between DHA and winning applicants will be developed to set forth the amount of funds granted, the terms and conditions of the award, expected deliverables, the budget period for which initial support will be given, and the total project period for which support is contemplated. The contracts must be fully authorized before authorization is granted to begin activities.

2. Administrative and National Policy Requirements

Successful applicants must comply with the administrative requirements outlined in 45 CFR Part 74 Uniform Administrative Requirements for Awards to Institutions of Higher Education, Hospitals, Other Nonprofit Organizations, and Commercial Organizations or 45 CFR HRSA-13-157 41 Part 92 Uniform Administrative Requirements for Grants and Cooperative Agreements to State, Local, and Tribal Governments, as appropriate.

3. Documentation

The successful applicant under this funding opportunity announcement must comply with the following reporting and review activities:

a. Audit Requirements

Comply with audit requirements of Office of Management and Budget (OMB) Circular A-133. Information on the scope, frequency, and other aspects of the audits can be found on the Internet at http://www.whitehouse.gov/omb/circulars_default. DHA reserves the right to audit the fiscal records of any funded project if deemed necessary or required by our funding agency.

b. Payment Management Requirements

Submit bi-monthly reimbursement requests to DHA for eligible project expenditures. The request must identify expenditures against the authorized funds for the agreement. Reimbursement requests must be accompanied by copies of invoices, receipts, payroll records or other authorized forms of documentation to provide evidence of costs. Additional information and forms will be provided by DHA upon notification of award. Reimbursements may take up to 21 days to process. Cash advances are not allowable under this program; therefore the funding agency must have the resources to cover the costs until reimbursements can be processed. Eligibility of expenditures is subject to the terms of the award contract as well as Office of Management and Budget circulars A-110 and A-122. (http://www.whitehouse.gov/omb/circulars_index-education/)

c. Status Reports

- 1) **Progress Report(s)**. Each awardee must submit a progress report to DHA on a monthly basis. Further information and a template for reports will be provided by DHA.
- 2) **Final Report**. A final report is due within 15-21 days after the project period ends (depending on the discretion of the project management team). The final report collects program-specific goals and progress on strategies; core performance measurement data; impact of the overall project; the degree to which the awardees achieved the mission, goal and strategies outlined in the program; grantee objectives and accomplishments; barriers encountered; and responses to summary questions regarding the grantee's overall experiences over the entire project period. The final report must be submitted electronically via email to your assigned DHA Program Manager. Failure to comply with reporting requirements may delay processing of a project's final reimbursement request.

d. Transparency Act Reporting Requirements

New awards issued under this funding opportunity announcement are subject to the reporting requirements of the Federal Funding Accountability and Transparency Act (FFATA) of 2006 (Pub. L. 109–282), as amended by section 6202 of Public Law 110–252, and implemented by 2 CFR Part 170. Grant and cooperative agreement recipients must report information for each first-tier sub award of \$25,000 or more in Federal funds and executive total compensation for the recipient’s and sub recipient’s five most highly compensated executives as outlined in Appendix A to 2 CFR Part 170 (FFATA details are available online at <http://www.hrsa.gov/grants/ffata.html>).

VI. Agency Contacts

Applicants may obtain additional information regarding business, administrative, or fiscal issues related to this funding opportunity announcement by contacting:

Anthony Powell
Project Manager
Indianola Promise Community
Delta Health Alliance, Inc.
135 Front Street
Indianola, MS 38751
Telephone: (662) 686-3530
Email: apowell@deltahalliance.org

**TEMPLATE FOR
APPLICATION
PACKAGE**

IPC 2016 SUMMER CAMP APPLICATION COVER SHEET

Project Title: _____

Applicant Organization Name: _____

Address: _____

Project Director Name: _____

Contact Phone Numbers (Voice, Fax): _____

E-Mail Address: _____

Web Site Address, if applicable: _____

Total Request for Funding: _____

Age groups of targeted programs, and number of estimated participants within each group:
(multiple groups are allowed if appropriate to your program)

- Age range or grade range: _____ Number enrollees: _____
- Age range or grade range: _____ Number enrollees: _____
- Age range or grade range: _____ Number enrollees: _____

Date Range of Entire Project (including time for training, enrollment, data collection):

_____ - _____

Date Range for Participant Involvement in Project (dates youth will receive services):

_____ - _____

One paragraph summary of project:

Project Narrative

10 page limit. 1" margins, size 12 standard font, single-spaced.

Insert information about your project, the need for the area selected, methodology, resources and capabilities here. These directions should be erased.

APPENDIX A. WORK PLAN MATRIX

Project Title: _____

Goal One: *(# of goals, objectives and activities will depend upon your proposed plan, please add rows or delete as needed)*

Objective	Activities	Evaluative Measures	Responsible Parties	Time Line
A)	1. 2. 3.			
B)	1. 2. 3.			
C)	1. 2. 3.			

Goal Two:

Objective	Activities	Evaluative Measures	Responsible Parties	Time Line
A)	1. 2. 3.			
B)	1. 2. 3.			
C)	1. 2. 3.			

Appendix B. Budget and Budget justification

Project Title: _____

Category	Budget
a. Personnel	\$.00
b. Fringe Benefits	.00
c. Travel	.00
d. Equipment	Not allowable
e. Supplies	.00
f. Contractual	.00
g. Construction	Not allowable
h. Other	.00
j. Indirect Charges	Not allowable
k. TOTALS	\$.00

Budget Justification

Provide a budget justification narrative that explains the amounts requested for each line in the budget. The budget justification should specifically describe how each item will support the achievement of proposed objectives. Services for enrolled camp participants must occur between the dates of May 23, 2016 and August 2, 2016. The total budget period may begin May 1, 2016 and must end by August 31, 2016, to allow time prior to camp services for training, participant enrollment and development, and after camp activities are complete to allow for data collection, reporting and invoice reconciliations.

The budget justification MUST be concise, but must also provide detail as to how costs were determined or calculated (e.g. justify the anticipated expenses using price quotes, historical costs, etc.). Do not use the justification to expand the project narrative. Include the following in the Budget Justification narrative:

Personnel Costs & Fringe Benefits: Personnel costs should be explained by listing each staff member who will be supported from funds, name (if possible), position title, percent full time equivalency (# hours/week), annual salary, and the exact amount requested for each staff position. Also provide the fringe benefit rate paid for personnel. Total personnel costs should

not be more than 25% of the awarded budget. Personnel is defined as any staff working directly with the project.

Travel: List travel costs according to local travel, utilizing the standard federal rate of \$0.56/mile. For all travel, the mileage rate, number of miles, reason for travel and staff member/consumers completing the travel should be outlined. The budget should also reflect the travel expenses associated with participating in meetings and other proposed trainings or workshops relevant to the project activities. Out of state and overnight travel expenses (e.g. hotels) will not be reimbursable through this program.

Equipment: Equipment is defined as any durable goods with a unit cost of \$5,000 or more. Due to the short nature of these programs, this funding opportunity will not support equipment costs.

Supplies: List the items that the project will purchase for use in its program. Supplies could include paper, pencils, desktop computers, laptops, educational materials and administrative consumables. Each category of supply must be listed separately (itemize and give detail).

Contractual: Provide a clear explanation as to the purpose of each contract, how the costs were estimated, and the specific contract deliverables. Note: Grant funds cannot be used to reimburse grant writers for their work on the proposal. A Grants Administrator is allowed at a rate of \$2,500.

Other: Put all costs that do not fit into any other category into this category and provide an explanation of each cost in this category. This may include rental costs, insurance, postage, phones, etc.

Note: In-directs or Facilities & Administration costs are not allowable as a percentage of direct costs, but items such as rent, utilities, phones, etc. may be accounted for under the Other category.

In-Kind: If any in-kind donations or matching is planned, please describe it in this section. Examples of an in-kind match might be rent, space, supplies, volunteers, curriculum, donations, etc.

Appendix C. Job Descriptions for all key positions and Staff resumes for known personnel

Appendix D. Letters of Support or existing Memorandums of Agreement

Appendix E. Other relevant information to the project (optional)

Anticipated Timeline for Summer Camps 2016

Item	Person (s) Responsible	Anticipated Date Needs to be Completed By
Debrief with 2015 Camps	Anthony/Deborah	August 27, 2015
Review Assessment	Karin/Deborah/ Anthony	September 15, 2015
*Edit RFP	Beth/Deborah/Anthony	October 1, 2015
Approve RFP	Josh/Karen	October 13, 2015
Release RFP	Communications Department	November 6, 2015
Proposals Due		December 7, 2015
Technical Assistance Workshops	Deborah/Anthony/Roshunda/Karin	November 12, November 17, 2015, November 19, 2015
Proposals sent to Reviewers	Rona/Deborah	December 10, 2015
Score sheets due from Reviewers		December 17, 2015
Compile score sheets and send to Josh	Rona	January 7, 2016
Notifications sent to awarded camps	Josh	January 15, 2016
Dates for one-on-one t/a	Anthony/Deborah	January 19. 20. 21 2016
Revisions due from camps		January 31, 2016
Capacity Building Training for Camps	Roshunda	February 4, 2016
Capacity Building Training for Camps	Marlin/Travis	March 4, 2016
MOA created and sent for processing	Anthony	February 18, 2016
Recruitment of Students	Camps	February-June 3, 2016
First Rosters of Campers Due	Camps	April 15, 2016
IPC Staff Confirms Campers	Roshunda/Anthony	May 5, 2016
Technical Assistance Workshop	Anthony/Deborah	April 26 or May 1, 2016
Camps Began		May 30, 2016
Last date to add campers		June 3, 2016
Pre-Assessments Completed	IPC Staff	June 10, 2016
T-shirt sizes due	Camps	June 13, 2016
Share pre-assessment data with camps	Karin Scott (Research Team)	June 17, 2016
1 st Monthly Report Due	Camps	July 5, 2016
All Reimbursements for the month of June 2016 Due	Camps	July 15, 2016
Post Assessments Completed	IPC Staff	July 25-28, 2016
Last Monthly Report Due		August 5, 2016
Last Final Financial Reports Due	Camps	August 15, 2016
Debrief with 2015 Camps	Anthony/Deborah	August 18, 2016

