

**Southern Sudanese Youth Connection  
Programs Budget for 2010**

<b>Revenue</b>	<b>Amount Received</b>	<b>After-School Program Exp</b>	<b>Adult Litaracy Exp</b>	<b>Leadership Development</b>	<b>SSYC Program Director</b>
Memorial Fundation Grant	15,000.00	6,000.00	4,275.00	320.00	1,344.00
Dollar General Adult Grant	16,233.00	1,920.00	1,600.00	160.00	0.00
Dollar General Youth Grant	3,000.00	545.00	1,140.00	200.00	0.00
City of Gallatin	0.00	295.00	1,500.00		0.00
Membership	0.00	1,275.00	800.00	0.00	0.00
Fees for services	0.00	0.00	0.00	0.00	0.00
Fundraisers and events	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
<b>Total Revenue</b>	<b>34,233.00</b>				
<b>Admin Operating Exp</b>		0.00	0.00	0.00	
Van Fund	5,000.00	0.00	0.00	0.00	0.00
Office rent	3,180.00	0.00	0.00	0.00	0.00
Gas, maintain and taxes	1,019.00	0.00	0.00	0.00	
Rent to church	1,800.00	0.00	0.00	0.00	0.00
Equipment- chairs and tables	484.00	0.00	0.00	0.00	0.00
Paint	300.00	0.00	0.00	0.00	0.00
<b>Total Operating exp</b>	<b>11,783.00</b>	<b>10,035.00</b>	<b>9,315.00</b>	<b>680.00</b>	<b>1,344.00</b>

<b>Staff salary and benefits</b>	<b>Salaries</b>
SSYC Program Coordinator	1,344.00
Youth Literacy Program Director	6,000.00
Adult Literacy Program Director	4,275.00
After-school Bus Driver	1,920.00
Baby-Sitters	1,240.00
<b>Total Salaries expenses</b>	<b>14,779.00</b>
<b>Revenue over Expenses</b>	<b>1,076.00</b>

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Item	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Total
<b>SSYC Program Coordinator</b>											
Weeks per month		1.0	3.0	2.5	2.5	4.0	4.0	4.0	4.0	3.0	28.0
Hours (6 hours a week when classes/ASP meets; \$8 an hour)	0	6	18	15	15	24	24	24	24	18	168
Salary	0	48	144	120	120	192	192	192	192	144	1344
<b>Total Costs</b>	<b>0</b>	<b>48</b>	<b>144</b>	<b>120</b>	<b>120</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>144</b>	<b>1344</b>
<b>YOUTH LITERACY After School Program</b>											
Days of Program in Month	0	3	9	12	8	10	11	9	9	9	80
Hours a week for Director (3 hours per ASP day, 2 hours prep time per class day) x \$15 an hour	0	15	45	60	40	50	55	45	45	45	400
Director Salary per month	0.00	225.00	675.00	900.00	600.00	750.00	825.00	675.00	675.00	675.00	6000.00

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Bus Driver's Salary (3 hours a day @ \$8 per hour)	0.00	72.00	216.00	288.00	192.00	240.00	264.00	216.00	216.00	216.00	1920.00
Reading Books	0.00	345.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	545.00
Supplies	0.00	195.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	295.00
Snacks (water {no more juice drinks - too much sugar} and food)	0.00	75.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1275.00
<b>Total After School Expenses</b>	<b>0.00</b>	<b>912.00</b>	<b>1041.00</b>	<b>1338.00</b>	<b>942.00</b>	<b>1440.00</b>	<b>1239.00</b>	<b>1041.00</b>	<b>1041.00</b>	<b>1041.00</b>	<b>10035.00</b>
<b>ADULT LITERACY</b>											
<b>E.S.L. Classes</b>											
Class days per month. Sept. is for Preparation.	0.00	1.00	6.00	6.00	6.00	8.00	8.00	6.00	10.00	6.00	57.00

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Instructor Salary (\$25 per hour, 2 hours per class, 2 times a week. +1 hours prep time per class)	0.00	75.00	450.00	450.00	450.00	450.00	600.00	600.00	450.00	750.00	450.00	4275.00
Books/Materials (\$100 per student/per level - estimate)	0.00	800.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00	0.00	0.00	1600.00
Babysitting (2 sitters, \$5 per hour)	0.00	20.00	120.00	120.00	120.00	160.00	160.00	120.00	200.00	120.00	1140.00	
4-6 Laptop Computers	0.00	750.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	
ESL Software	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	
<b>Total E.S.L. Expenses</b>	<b>0.00</b>	<b>1645.00</b>	<b>570.00</b>	<b>1320.00</b>	<b>970.00</b>	<b>760.00</b>	<b>760.00</b>	<b>970.00</b>	<b>950.00</b>	<b>570.00</b>	<b>9315.00</b>	
<b>Leadership Classes</b>												
Classes per month	0	0	0	0	0	3	4	1	0	0	8	
Instructor Salary (\$20 per hour, 2 hours per class, 1 times a week)	0.00	0.00	0.00	0.00	0.00	120.00	160.00	40.00	0.00	0.00	320.00	
Babysitting (2 girls, \$5 an hour)	0.00	0.00	0.00	0.00	0.00	60.00	80.00	20.00	0.00	0.00	160.00	
Materials	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	

<b>Total Leadership Classes Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380.00</b>	<b>240.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>680.00</b>
<b>Total Adult Literacy Costs</b>	<b>0.00</b>	<b>1645.00</b>	<b>570.00</b>	<b>1320.00</b>	<b>970.00</b>	<b>1140.00</b>	<b>1000.00</b>	<b>1030.00</b>	<b>950.00</b>	<b>570.00</b>	<b>9995.00</b>
<b>Admin Expenses for Programs</b>											
Tables and Chairs	0.00	484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	484.00
Van	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	0.00	0.00	0.00	5000.00
Gas, maintenance, taxes	0.00	244.00	75.00	75.00	75.00	250.00	75.00	75.00	75.00	75.00	1019.00
Rent to Church	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1800.00
Shalom Zone Expenses (Rent 189. Vonage: 66. Website: 13. Other: 50)	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	3180.00
Paint, etc. to decorate church	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
<b>Total Admin expenses for Programs</b>	<b>318.00</b>	<b>1546.00</b>	<b>593.00</b>	<b>593.00</b>	<b>593.00</b>	<b>5768.00</b>	<b>593.00</b>	<b>593.00</b>	<b>593.00</b>	<b>593.00</b>	<b>11783.00</b>
<b>Total Program Costs</b>	<b>0.00</b>	<b>2557.00</b>	<b>1611.00</b>	<b>2658.00</b>	<b>1912.00</b>	<b>2580.00</b>	<b>2239.00</b>	<b>2071.00</b>	<b>1991.00</b>	<b>1611.00</b>	<b>33157.00</b>

