

**Budget from 100 Black Men of Metropolitan House to Holthouse Foundation for Kids**

**Mentoring The 100 Way Across a Lifetime**

**We anticipate utilizing the funding as outlined below for the programming that we will execute during our mentoring year or as required pursuant to grant scheduling goals/deadlines:**

Speaker honorariums	\$2500
Security	\$1500
Facility rentals	\$6500
Administrative fee	\$2000
Marketing/Promotions	\$2500
Food and Beverages	\$2800
Covid Protocol Materials	\$1500
<b>Total</b>	<b>\$ 19,300</b>

**Budget Narrative****Applicant Name:** Tracee Seals**Legal Name of Applicant Organization:** 100 Black Men of Metropolitan Houston, Inc.

**Personnel.** List all staff positions by title. Provide the annual salary rate and the percentage of time to be devoted to the EPA project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

This category is limited to persons employed by the applicant organization ONLY. Those employed elsewhere are classified as subrecipients, contractors or consultants. The contractors and consultants should be listed under the “Contractual,” Section, but subawards made to eligible subrecipients are listed under the “Other,” Section.

Provide the total proposed project period and federal funding as follows:

Proposed Project Period

a. Start Date: 09/30/2022 b. End Date: 09/29/2027

Position (1)	Name (2)	Key Staff (3)	Annual Salary/Rate (4)	Level of Effort (5)	Total Salary Charge to Award (6)
(1) Executive Director		Yes	\$96,000	100%	\$96,000
(2) Program Coordinator	Vacant, to be hired within 60 days of anticipated award date	No	\$57,000	100%	\$57,000
(3) Behavior Specialist		No	Consultant		0
<b>FEDERAL REQUEST</b>					<b>\$153,000</b>

**Budget Totals by Category**

Category	Cost
Personnel	\$153,000
Other/ Direct Costs	\$0
Indirect Cost	\$36,553
Programming	\$50,000
<b>Total Personnel</b>	<b>\$239,553</b>

**Fringe Benefits.** Show the total of allowable fringe benefits. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits include but are not limited to the cost of leave, employee insurance, pensions, and unemployment benefit plans. The budget narrative should identify the applicant’s fringe benefit rate. The applicant should not combine the fringe benefit costs with direct salaries and wages in the personnel category.

**Fringe Benefits Computation:**

Position/Title	Fringe Benefit Rate	Personnel Cost	Total Fringe Benefit Cost
Executive Director	20%	\$96,000	\$19,000
Program Coordinator	20%	\$57,000	\$11,400
Behavior Specialist	N/A	N/A	N/A
<b>Total Fringe Benefits</b>			<b>\$30,400</b>

**Total Personnel & Fringe Benefits \$30,400**

**BUDGET SUMMARY (future years and projected total)**

Category	Year 1	Year 2*	Year 3*	Year 4*	Year 5*	Total Project Costs
Personnel	\$63,865	\$64,348	\$65,978	\$67,658	\$69,387	\$331,236
Fringe	\$15,644	\$16,114	\$17,353	\$17,873	\$18,409	\$85,393
Travel	\$2,444	\$1,140	\$2,444	\$1,140	\$1,375	\$8,543
Equipment	0	0	0	0	0	0
Supplies	\$3,796	\$3,796	\$3,796	\$3,796	\$3,796	\$18,980
Contractual	\$86,998	\$86,998	\$86,998	\$86,998	\$86,998	\$434,990
Other	\$15,815	\$13,752	\$11,629	\$9,440	\$7,187	\$57,823
<b>Total Direct Charges</b>	<b>\$177,462</b>	<b>\$176,148</b>	<b>\$178,198</b>	<b>\$176,905</b>	<b>\$177,152</b>	<b>\$885,865</b>
Indirect Charges	\$6,841	\$7,046	\$7,333	\$7,553	\$7,780	\$36,553
<b>Total Project Costs</b>	<b>\$184,303</b>	<b>\$183,194</b>	<b>\$185,531</b>	<b>\$184,458</b>	<b>\$184,932</b>	<b>\$922,418</b>

## Budget Narrative

### Personnel Computation:

Category	Narrative
<b>Personnel</b>	
Executive Director	Funds in the amount of \$96,000 are requested to support an executive director position. The Executive Director will develop and implement strategic plans that meet business goals and objectives created in partnership with the Board of Directors, ensure commitment to and compliance with all applicable laws and regulations across the organization, create a culture of transparency and communication throughout the organization, develop positive relationships with key stakeholders, including shareholders and government agencies, proactively address challenges in the internal and external environment to protect business interests
Program Coordinator	Funds in the amount of \$57,000 are requested to support a Program Coordinator position. The Program Coordinator will be responsible for overseeing the successful planning and completion of educational, charitable, and community outreach programs. Their duties include leading program volunteer staff and delegating tasks among them, monitoring program budgets and determining how to prioritize funds and performing outreach duties to engage with the local community. Other duties include managing marketing and outreach to the community. Prepare or assist in the preparation of grant requests and funding continuation from outside sponsors.
Fringe Benefits	\$30,400 Insurance and Expenses
<b>Other Direct Costs</b>	
Consultant Cost	<ul style="list-style-type: none"> <li>• Funds in the amount of \$125,000, are requested for project operations for consultants.</li> <li>• Assessment Consultant fees-\$25,000</li> <li>• Behavior Consultant Fees-\$100,000</li> </ul>
Supplies	Supplies needed for program facilitation in the amount of \$10,000 per program year.
Travel	<b>Local travel.</b> Funds in the amount of \$1,000 are requested for local travel for the Executive Director to program sites and other program related activities. State of Texas approved mileage rate will be used at time of implementation.
Meeting Expenses	<b>Partnership meetings and trainings:</b> Funds in the amount of \$4,000 is requested to cover costs of materials, refreshments for attendees and other related expenses.
Equipment	N/A
Office/Project Space	Funds in the amount of \$40,000 are requested to secure office space to have a home for meetings, mentor activities, and events. This space will be share with the three Collegiate 100 chapters and the Emerging 100 chapter.

Category	Narrative
Other	<p><b>Supplies - Office.</b> Funds in the amount of \$2,500 are requested to cover the costs of consumable supplies used to support the project (flip charts, folders, etc.).</p> <p><b>Printing Services.</b> The cost of professional printing services is estimated at \$1,000. Funds will be used to support printing costs for surveys, handouts, and other project related materials.</p>
Contractual Costs	<p>Radio One of Texas will partner with the 100 Black Men of Metropolitan Houston to deliver messaging related to suicide awareness, ideation, prevention, and education by leveraging the combined media assets of Radio One of Texas through:</p> <ul style="list-style-type: none"> <li>• MENTORING THE 100 WAY Town Hall Meetings</li> </ul> <p>Radio One of Texas will provide one Town Hall per quarter. The Town Hall meetings live stream- yard will be featured on Facebook, YouTube, where our station’s websites and Live Instagram reside. These interactive conversations between our station’s talent and mental health professionals will raise awareness of the community burden of suicide, discuss implementing effective prevention initiatives, develop county and regional prevention strategies, activities, and resources.</p> <ul style="list-style-type: none"> <li>• ONE STEP FURTHER TO SAVING LIVES “MENTORING THE 100 WAY” HIGH SCHOOL TOUR</li> </ul> <p>Radio One of Texas will partner with 100 Black Men of Metropolitan Houston, alongside mental health professionals to host an onsite station remote event with station influencers once per quarter at different high schools to educate youth and teachers on identification of suicide ideation and other suicide prevention techniques. These onsite activations are designed to encourage the public to be intervene with evidence-based approaches for individuals who might be struggling or in mental health crisis. Radio One of Texas will also provide (15) :15 mentions pre-promoting each station remote.</p> <ul style="list-style-type: none"> <li>• PUBLIC SERVICE ANNOUNCEMENTS</li> </ul> <p>Radio One of Texas will provide a quarterly bank of public service announcements (PSAs) to promote suicide prevention through education and community-based resources.</p> <ul style="list-style-type: none"> <li>• DIGITAL ENGAGEMENT</li> </ul> <p>Radio One of Texas will provide monthly digital support which will include custom digital display ads, SEM, YouTube, Pre-roll videos, Live Instagram interviews and our station social media platforms that will</p>

Category	Narrative
	<p>connect with the community. Our comprehensive digital platforms will reinforce messaging to raise awareness of suicide ideation, attempts, and completions in our communities, educate our communities on how to identify someone who has been affected and provide resources to those in need.</p> <ul style="list-style-type: none"> <li>• COMMERCIAL SUPPORT</li> </ul> <p>Radio One of Texas will provide (80) :30 commercials monthly promoting messaging that will raise awareness of the county’s suicide prevention initiatives and suicide focused activities and resources.</p> <p>TOTAL INVESTMENT PER QUARTER: \$58,150</p> <p>TOTAL INVESTMENT FOR THE YEAR: \$232,600</p>
Total Direct Costs	<b>\$597,5000</b>
<b>Indirect Cost \$15,000 for Health &amp; Wellness Pillar</b>	
<b>Programming</b>	
Scholarship Endowment	The endowment fund supports high achieving mentees that have excelled in their academic endeavors and have shown a commitment to the goals and values of the 100 Black Men of metropolitan Houston through their participation and service.
Mentoring	<p>Mentoring Committee programming.</p> <ol style="list-style-type: none"> <li>1. The City of Houston Mayoral Gang Task Force- Keeping our Boys Out of the Criminal Justice Pipeline- This program seeks to address issues facing young men before during and after encounters with law enforcement. Discussions with young men of color focus on educating them and providing ideas/options to prevent negative contact with law enforcement as well as making sound choices when faced with police officers and everyday life challenges.</li> </ol>
Health and Wellness	<p>Funds in the amount of 15,000 to support Health and Wellness Committee programming</p> <ol style="list-style-type: none"> <li>1. Mentor to Medicine- A signature program, the annually Mentoring to Medicine program is held in collaboration with MD Anderson, The McGovern Medical School at UTHealth and Baylor College of Medicine. This program allows young men and women to receive access to mentorship and career guidance from Physicians of color.</li> <li>2. The Black Vitamin- The purpose of this summit is to provide health education and foster healthy behaviors to eliminate health disparities in the African American community.</li> </ol>

<b>Category</b>	<b>Narrative</b>
Economic Empowerment	<ol style="list-style-type: none"> <li>1. 100 Job for 100 Mentees- The 100 Jobs for 100 Mentees a program opens to the Collegiate 100 students from Prairie View A&amp;M University, Texas Southern University, and the University of Houston. There are presentations on interview skills, resume writing, and professional etiquette in addition to over a dozen representatives from different companies that help Collegiate 100 members to develop and rehearse their "elevator pitches" and to perform mock interviews.</li> </ol>
Education	<ol style="list-style-type: none"> <li>1. Collegiate 100 Leadership Forum- The Collegiate 100 Leadership Forum provides a leadership and development seminar for the Collegiate 100 affiliates from Prairie View A&amp;M University, Texas Southern University, and the University of Houston. The goal is to ensure that mentoring, experience, and information and resources that may be valuable for their future personal, social, and professional development.</li> </ol>