

Summary of Proposal:

ABC, Inc. is requesting funds for its Step Ladder Tutoring Program, which hires tutors at an hourly rate to increase the literacy of students from the Apple Valley School District. The purpose of each expense should be explained in the Proposal Plan section.

Income #1 - Requested from CFNIL: ABC, Inc. is requesting a total of \$95,100 from the Community Foundation of Northern Illinois over the next three years.

Income #2: \$150/student tuition x 50 students = \$7,500/year

Income Note #2: Please note that ABC, Inc. charges a sliding-scale participation fee for the program for our 50 students. Over the last few years, ABC, Inc. has received, on average, \$150 per student per year for participating in the Step Ladder Tutoring Program.

Income #3: ABC, Inc. has also applied to the XYZ Foundation for \$10,000/year over the next three years to support the Step Ladder Tutoring Program.

Income #4: ABC, Inc. has been approved to receive a grant from the State of Illinois for \$12,500 over the next three years of the program, but we have yet to receive the funds for the first year.

Income #5: ABC, Inc. allocates revenue from our annual event to bolster our Step Ladder Tutoring Program. The allocation from the first year is higher to offset costs incurred by the proposed purchase of the tablets. (See below.)

Income #6: ABC School has offered to allow us to use classroom space for no charge. It would cost \$4,000 without this in-kind donation.

Expense #1: Tutors: 60 hours x 50 students x \$12/hr = \$36,000/year

Expense #2: Literacy Consultant: \$12,200/year (quote attached)

Expense #3: Snacks for students: \$250/week x 40 weeks = \$10,000/year

Expense #4: Tablets: 25 tablets x \$300/tablet = \$7,500 for the first year

Expense Note #4: The tablets will cost \$300 each, as ABC, Inc. is buying them from (www.tabletsforlearning.com/literacypackage). If ABC, Inc. bought these directly from a retailer (www.retailer.com/tablet or www.bigretail.com/tablet), the cost would be slightly lower for the tablets, but ABC, Inc. would have to load the educational apps on each device.

Expense #5: ABC School has offered to allow us to use classroom space for no charge. It would cost \$4,000 without this in-kind donation.

Expense #6: Notebooks (\$3 x 2 notebooks x 50 students=\$300), Tutor Guidebooks (\$45 x 10 tutors=\$450), Student Workbooks (\$25 x 50 students=\$1,250) \$300+\$450+\$1,250=\$2,000/year.

Expense #7: Mileage to Offsite Classes: \$.58 x 20 students x 10 miles=116/year

Expense #8: Flyers (500 students x \$.21/per flyer=\$105), Facebook Boosts (10 boosts x \$20/boost=\$200) \$105 + \$200 = \$305/year

Expense #9: Indirect costs: $\$125/\text{week} \times 40 \text{ weeks} = \$5,000$

The indirect costs requested in the budget proposal will primarily offset the cost of paying our administrative staff, who have to process payroll for the Step Ladder tutors and the Literacy Director.