

2025 Proposed Budget (January 1 - December 31, 2025)

Budget Period:

January 1, 2025 - December 31, 2025

Organization and Project Name:

YANAM2M/Strong Mamas, Thriving Babies

Program Contact Name, Title

Nikki Brooker,
CEO/Founder/Program Director

Program Contact Phone

3032293678

Program Contact Email

yanam2mhr@gmail.com

All budget numbers are estimates. Contract billing will occur on An annual basis for actual expenses incurred but not to exceed the total contract amount.

EXPENDITURE CATEGORIES

Personnel Services/ Salaried Employees: Salaries, Wages, Taxes and Benefits

| Position Title and Description of Work | % of time on project | Annual Cost | Costs to be reimbursed by DC |
|---|----------------------|---------------------|------------------------------|
| Program Director-Overseeing and managing program | | \$90,000.00 | \$90,000.00 |
| Taxes and expenditures for employees | | \$10,000.00 | \$10,000.00 |
| Assistant Program Director | | \$75,000.00 | \$60,400.00 |
| Total Personnel Salaried (including fringe benefits) | | \$175,000.00 | \$160,400.00 |

Personnel Services/ Hourly Employees: Wages, Taxes and Benefits

| Position Title and Description of Work | Total # of hours on project | Annual Cost | Costs to be reimbursed by DC |
|--|-----------------------------|--------------------|------------------------------|
| Progam Director Deputy's- Step in for Directors when needed (Hourly) x2 (1/hospital) | | \$35,000.00 | \$5,560.00 |
| Total Personnel Services, Salaried and Hourly (including fringe benefits) | | \$35,000.00 | \$5,560.00 |

Contractors/Consultants (payments to third parties or entities)

| Contractor Name and Description of Work | Rate | Annual Cost | Costs to be reimbursed by Douglas County |
|--|------|--------------------|--|
| App Maintenance | | \$12,000.00 | \$12,000.00 |
| HIPAA Compliant Cloud Hosting (in bid development) | | \$5,000.00 | \$3,000.00 |
| Total Contractors/Consultants | | \$17,000.00 | \$15,000.00 |

Direct Care/Direct Service

| Description of direct care/direct service | Rate | Annual Cost | Costs to be reimbursed by Douglas County |
|---|------|-------------|--|
| Wrapped int personnel expense | | | |
| Total Direct Care/Direct Service | | \$- | \$- |

Travel

| Item and Description | Rate | Annual Cost | Costs to be reimbursed by Douglas County |
|----------------------|------|-------------|--|
| N/A | | | |

| | | | |
|---|--------------------------|---------------------|---|
| Total Travel | | \$- | \$- |
| Non-Personnel Project Costs (Supplies & Operating) | | | |
| List Supplies and Operating Expenses | Rate | Annual Cost | Costs to be reimbursed by Douglas County |
| Materials and Supplies-Ipads, software and network subscriptions, other technology needs, (hospital number 3) | | \$20,000.00 | |
| Marketing Materials, office supplies | | \$10,000.00 | |
| Insurance | | \$8,000.00 | |
| Legal Fees | | \$2,000.00 | |
| IT Support | | \$5,000.00 | |
| Total Supplies & Operating Expenses | | \$45,000.00 | |
| TOTAL DIRECT COSTS | | \$272,000.00 | \$180,960.00 |
| Revenue | | | *Costs in D56 should equal C78 |
| Total Revenue for the Project - Provide Details | Details | Annual | |
| Hospital Contributions (UCHealth, Advent Parker, Advent Castle Rock \$18,994 each) | | \$56,982.00 | |
| Private Donation | | \$30,000.00 | |
| Fundraising | | \$54,000.00 | |
| Other Donations (King Soopers, Private Donations, Colorado Gives Day) | | \$10,000.00 | |
| DC Community Foundation Grant | | \$6,000.00 | |
| Grants/Donations | | \$15,000.00 | |
| TOTAL PROJECT REVENUES | | \$171,982.00 | |
| Indirect Costs (not to exceed 10% of the total budget) | | | indirect should not be more than 10% of the total request |
| Indirect Cost and Description | % of total budget | Annual Cost | |
| | | \$- | |
| Total Indirect | | \$10,001.80 | |
| Total Expenditure | | \$282,001.80 | |
| Total Expenditures (Direct and Indirect) | | \$282,001.80 | |
| TOTAL PROJECT REVENUES | | \$171,982.00 | |
| TOTAL GRANT AMOUNT REQUESTED | | \$180,960.00 | |
| TOTAL GRANT BUDGET | | \$180,960.00 | |