

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	