***School-Based and Community-Based Mentoring for Penobscot and Knox County Youth***

***Proposal to Machias Savings Bank Foundation***

***Submitted by Big Brothers Big Sisters of Mid-Maine, September 2013***

***Project Budget: October 1, 2013 – September 30, 2014***

***EXPENSES INCOME***

*Program Staff\* $116,000* ***Committed Funds***

*Program Supplies\*\* 4,000 Fundraising Events $40,000*

*Mileage 5,000 United Way (Eastern Maine) 9,883*

*Insurance 1,500 Individual Donations 5,000*

*Administrative Costs 4,000 Stephen & Tabitha King Foundation 12,500*

*Fund Development Costs 11,000 Fisher Charitable Foundation 5,000*

*In-kind Expenses 2,000 United Midcoast Charities 6,000*

*Marketing 2,000 Bangor Rotary Club 4,000 Consultants/Professional Fees 1,000 Plum Creek Foundation 1,000*

*Professional Development 1,500* ***$83,383***

*Occupancy Costs 2,000* ***Pending Proposals***

*Miscellaneous 1,000 Machias Savings Bank Foundation $10,000*

***Total Expenses $151,000*** *Bangor Hydro Electric 10,000 Ronald McDonald House Charities 10,000*

*Bangor Savings Bank Foundation 10,000*

*People’s United Charitable Foundation 7,500*

*Gannett Foundation 5,000*

***$52,500***

***Planned Proposals***

*Maine Community Foundation $ 5,000*

*Maine Women’s Fund 10,000*

***$15,000***

***Total Committed/Pending/Planned $150,883***

***BUDGET NOTES:***

***\*Program Staff*** *budget is for salary, benefits and payroll taxes, and includes the costs associated with staff time to recruit Bigs and Littles, to thoroughly screen each applicant, to provide training, and to provide ongoing monthly professional support to the developing relationships, ensuring child safety and evaluation, resulting in measurable impact.*

***\*\*Program Supplies*** *include supply bins stocked with activities that Big/Little matches use to develop their relationships, such as arts and crafts supplies, board games, and sports supplies, as well as healthy snacks.*