



### **Supporting Documents Table of Contents**

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July 20, 2022

RE: Youth Workforce Consortium aka “The Hive”

Dear ARPA – RFP Coordinator:

This letter signifies the aligned missions, shared understanding, and pledge of collaboration by the leaders of: *Black Men Achieve*, *Boys and Girls Club*, *EnCompass: Resources for Learning*, *The Hub585*, and *The Center for Teen Empowerment* to develop an innovative, holistic, youth workforce development program, and recruiting, referral, and resource network, built with youth and families at the center.

Monroe County’s ARPA RFP is an opportunity to deepen collaboration between our youth-serving organizations and equip 15,000 Monroe County Youth to participate in the economic recovery of our region and become the workforce of tomorrow.

Youth served by our organizations and within the City of Rochester are disproportionately affected by: poverty, community violence, trauma, poor educational outcomes, health, systems-involvement, structural barriers, and have inequitable access to opportunities they need to succeed.

Our collaborative proposal, submitted by EnCompass, sets out to advance Monroe County Economic Recovery / Workforce Development and Public Safety/Public Health metrics and goals, by creating a co-located “Hive” of workforce development activities, resources, and supports that creates access and eliminates barriers.

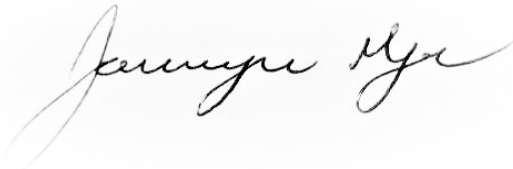
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Shared understandings as we undertake this program together include:

- Each organization’s model and values place youth and their families at the center of focus, and organizational activities embed youth voice, are youth-centered and whole-child.
- The Consortium creates economy and efficiency by sharing, rather than duplicating, existing services, programs, and resources to achieve shared goals and achieve sustainability.
- We are focused on vulnerable communities with severe disparities, and positive outcomes for populations who would likely not otherwise fully participate in the community’s economic growth and rebound from COVID-19.
- Each organization will recruit and refer within the Youth Workforce Consortium utilizing our “no walls, no wrong doors, shared focus” Hive model, co-locating providers and resources - virtually and physically, seeking solutions, navigating problems, addressing gaps, and breaking down barriers.
- All youth served have priority access to the shared physical, personnel, material, and programmatic resources provided by Youth Workforce Consortium partners; we will work so that many will benefit from 2 or more workforce development services.

Thank you for your consideration of our collaborative proposal.

Respectfully,



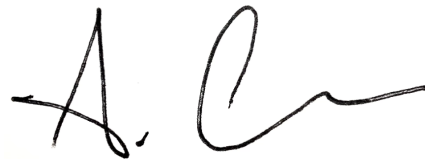
Jermayne Myers, Black Men Achieve



Dwayne Mahoney, Boys and Girls Club of Rochester



Joseph M. Martino,  
EnCompass: Resources for Learning



Dr. Ashley Cross, The Hub 585



Doug Ackley, The Center for Teen Empowerment, Inc.



**RE: Youth Workforce Consortium aka “The Hive”**

Dear ARPA – RFP Coordinator:

July 28, 2022

I am pleased to write this letter in support of the Youth Workforce Consortium proposal and the innovative project, collaborative project presented by EnCompass: Resources for Learning. Youth are our community’s greatest resource and represent the workforce and engaged citizens of tomorrow, which is why this collaboration places youth at the center of its focus. Monroe County’s ARPA RFP is a springboard for important collaboration by our youth-serving organizations, with the power to enhance equity, access and eliminate barriers and uplift underrepresented and economically disadvantaged youth. I would be honored to contribute my time and leadership to this initiative in the coming four years.

I serve as Chair of EnCompass and for more than 20 years, I have been serving the community as Attorney, currently Partner at Barclay Damon. EnCompass and the Consortium members routinely and skillfully undertake community-wide efforts on behalf of Rochester’s youth and families, and few partnerships could have the reach and impact that this collaboration leverages. Additionally, we are wholly committed to proving this model and sustaining a successful program well beyond 2026.

EnCompass was established specifically to provide youth with access to opportunities like those set forth by Youth Workforce Consortium. I believe that building a shared, accessible “hive” of workforce development opportunities and resources will have the effect of engaging thousands of local youth in workforce pathways, paving the way for economic recovery, a trained workforce, and successful adults who choose to work and live in Monroe County.

In Rochester, there is a clear disparity in opportunities, education, socio-economic standing, job readiness, personal achievement for underrepresented and economically disadvantaged individuals. Youth Workforce Consortium is an initiative that would aid our entire community to build relationships between youth-families and the community, improve quality of life, and create lasting economic and social impact.

We are very invested in the success of this proposal and project. Feel free to reach out to me at [KSchaefer@barclaydamon.com](mailto:KSchaefer@barclaydamon.com) or (585) 233-8604, any time.

Sincerely,

A handwritten signature in black ink, appearing to read "Karen Schaefer", is written over a faint, larger version of the same signature.

Karen Schaefer, Esq., Chair  
EnCompass: Resources for Learning



**BLACK MEN ACHIEVE**  
OF GREATER ROCHESTER, INC.

Black Men Achieve of Greater Rochester, Inc. | 620 Park Ave, Suite 280, Rochester, New York 14607

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July 20, 2022

RE: Youth Workforce Consortium aka “The Hive”

Dear ARPA – RFP Coordinator:

I am pleased to write this letter in support of the Youth Workforce Consortium proposal and the innovative project presented by EnCompass: Resources for Learning, in which Black Men Achieve of Greater Rochester, Inc., is an integral subcontractor. Youth are our community’s greatest resource and represent the workforce and engaged citizens of tomorrow, which is why this collaboration places youth at the center of its focus. Monroe County’s ARPA RFP is a springboard for important collaboration by our youth-serving organizations, with the power to enhance equity, access and eliminate barriers and uplift underrepresented and economically disadvantaged youth. I would be honored to contribute my time and leadership to this initiative in the coming four years.


I am the Board Chair of Black Men Achieve of Greater Rochester, Inc., and for more than six years, I have been serving the community as Financial Aid Counselor at Monroe Community College. EnCompass: Resources for Learning and our organization have routinely and skillfully undertaken community-wide efforts on behalf of Rochester’s youth and families, and few partnerships could have the reach and impact that this collaboration leverages. Additionally, we are wholly committed to sustaining successful programs well beyond grant cycles.

Black Men Achieve of Greater Rochester, Inc., was established specifically to provide youth, in particularly boys and young men of color with access to opportunities like those set forth by Youth Workforce Consortium. I believe that building a shared, accessible “hive” of workforce development opportunities and resources will have the effect of engaging thousands of local youth in workforce pathways, paving the way for economic recovery, a trained workforce, and successful adults who choose to work and live in Monroe County.

In Rochester, there is a clear disparity in opportunities, education, socio-economic standing, job readiness, personal achievement for underrepresented and economically disadvantaged individuals. Youth Workforce Consortium is an initiative that would aid our entire community to build relationships between youth-families and the community, improve quality of life, and create lasting economic and social impact.

We are very invested in the success of this proposal and project. Feel free to reach out to me at 585-360-3532 or [milladgriffin@yahoo.com](mailto:milladgriffin@yahoo.com) any time.

Sincerely,

  
Milladge Griffin  
Board Chair

Black Men Achieve of Greater Rochester, Inc.

July 25, 2022

RE: Youth Workforce Consortium aka "The Hive"

Dear ARPA – RFP Coordinator:

I am pleased to write this letter in support of the Youth Workforce Consortium proposal and the innovative project presented by EnCompass: Resources for Learning, in which Boys & Girls Clubs of Rochester is an integral subcontractor. Youth are our community's greatest resource and represent the workforce and engaged citizens of tomorrow, which is why this collaboration places youth at the center of its focus. Monroe County's ARPA RFP is a springboard for important collaboration by our youth-serving organizations, with the power to enhance equity, access and eliminate barriers and uplift underrepresented and economically disadvantaged youth. I would be honored to contribute my time and leadership to this initiative in the coming four years.

I am the newly elected Chair of Boys & Girls Clubs of Rochester and have been on the board for more than 6 years. EnCompass: Resources for Learning and our organization have routinely and skillfully undertaken community-wide efforts on behalf of Rochester's youth and families, and few partnerships could have the reach and impact that this collaboration leverages. Additionally, we are wholly committed to sustaining successful programs well beyond grant cycles.

Boys & Girls Clubs of Rochester was established specifically to provide youth with access to opportunities like those set forth by Youth Workforce Consortium. I believe that building a shared, accessible "hive" of workforce development opportunities and resources will have the effect of engaging thousands of local youth in workforce pathways, paving the way for economic recovery, a trained workforce, and successful adults who choose to work and live in Monroe County.

In Rochester, there is a clear disparity in opportunities, education, socio-economic standing, job readiness, personal achievement for underrepresented and economically disadvantaged individuals. Youth Workforce Consortium is an initiative that would aid our entire community to build relationships between youth-families and the community, improve quality of life, and create lasting economic and social impact. We are very invested in the success of this proposal and project. Feel free to reach out to me at [bchacchia@harrisbeach.com](mailto:bchacchia@harrisbeach.com) or (585)419-8926 any time.

Sincerely,



Bart Chacchia

Chairman – Boys & Girls Clubs of Rochester





# O'Connell Electric Company, Inc.

*Industrial & Commercial Construction · Power Line & Substation · Communications  
Transportation · Renewable Energy · Service & Maintenance · Technical Services*

July 28, 2022

There is nothing more satisfying than seeing a young person who has been given an opportunity. It is why O'Connell Electric is honored to write this letter of support. As one of the leading electric companies in the north-eastern United States we are continually seeking young people, especially those of color, to fulfill employment positions throughout our company. Through our long-standing relationship with the Boys & Girls Club of Rochester we have been able to identify high-quality young people searching for a chance to build a career in the trades.

When young men and women follow the road map that we have planned for them, overtime they have the opportunity to be in a field that literally can change the trajectory of their lives.

The missions of both organizations align in such a way that we are able to work together to accomplish both missions. Boys & Girls Club members are looking for a better way of life and the Club helps them achieve that. O'Connell Electric is equally committed, determined and invested in developing new ways to welcome young people with diverse backgrounds into the workforce.

We look forward to working with Collaborative should it be funded. Thank you in advance for your consideration of this proposal. If you have any questions, or would like to see one of our exemplary club member employees in action, please feel free to call me directly.

Sincerely,

**David Emmi**

Vice President – Power Group

O'Connell Electric Co. Inc.

585-295-6805

david.emmi@oconnellelectric.com

**Corporate Headquarters** 830 Phillips Road | Victor, NY 14564 | Phone 585.924.2176 | Fax 585.924.4973

**Albany** 2360 Maxon Road Ext | Schenectady, NY 12308 | Phone 518.346.0077 | Fax 518.346.0728 **Rochester** 390 Systems Road | Rochester, NY 14623 | Phone 585.424.3472 | Fax 585.424.3486  
**Buffalo** 20 Lancaster Parkway | Lancaster, NY 14086 | Phone 716.675.9010 | Fax 716.686.0586 **Rochester** 400 Systems Road | Rochester, NY 14623 | Phone 585.869.4630 | Fax 585.272.0107

**Syracuse** Hancock Airpark 7001 Performance Drive | North Syracuse, NY 13212 | Phone 315.437.1453 | Fax 315.437.7431

[www.oconnellelectric.com](http://www.oconnellelectric.com)



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**Edward J. Nowak**

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*Artist/Principal,  
Danielle Ponder & the Tomorrow People*

**Jeremy Wolk, Esq.**

*Partner, Nixon Peabody, LLP*

RE: Youth Workforce Consortium aka "The Hive"

Dear ARPA – RFP Coordinator:

July 20, 2022

I am pleased to write this letter in support of the Youth Workforce Consortium proposal and the innovative, collaborative project presented by EnCompass: Resources for Learning, in which The Center for Teen Empowerment (TE) is an integral partner and subcontractor. We, at TE, know the important role that young people play in the vitality of our city. When youth are engaged in our community, working in our neighborhoods, and have the supports they need, we are all healthier.

This is just one of the reasons why this collaboration places youth at the center of its focus. We recognize Monroe County's ARPA RFP is a critical opportunity for youth development organizations to unite, work together and bridge gaps. By tapping into the power of young people, and surrounding them with coordinated resources, we can enhance equity, access and eliminate barriers for youth across underrepresented communities in Rochester. I look forward to contributing my time and efforts to support the growth of this initiative on behalf of TE.

I play a leadership role as a TE Rochester Advisory Board member and Chair of the Governance Committee for TE's Board of Directors. For more than 25 years, I have held senior leadership roles at St. John Fisher University and am deeply committed to the success of young people in Rochester. EnCompass: Resources for Learning and TE have consistently and skillfully undertaken community-wide efforts on behalf of Rochester's youth and families, this partnership and collaboration offers innovative and expansive reach and impact now and in the future.

TE's role hiring youth as community organizers provides access to vital opportunities, like those set forth by the Youth Workforce Consortium. Developing a shared, accessible "hive" of workforce development opportunities and resources will engage thousands of local youth in workforce pathways, economic revitalization, a trained workforce, and successful adults who choose to work and live in Monroe County.

In Rochester, there is a clear disparity in opportunities, education, socio-economic standing, job readiness, personal achievement for underrepresented and economically disadvantaged individuals. Youth Workforce Consortium is an initiative that would aid our entire community to build relationships between youth-families and the community, improve quality of life, and create lasting economic and social impact.

We are extremely invested in the success of this proposal and project. Please feel free to contact me with any questions.

Sincerely,

Rick DeJesus-Rueff, Ed.D.  
Member, TE Rochester Advisory Board  
Chair, Governance Committee, TE Board of Directors  
JULY 20, 2022



Youth Workforce Consortium aka "The Hive"	
Youth Workforce Activity	Years 1-4, Year-round
Employment Education	12 FREE Academy Sessions (20 Youth; 2 Hive Employment Navigators)
	24 Youth Workshops with MBE/WMBE Partners
	250 Youth Certified Work-Ready
Job Placement / Employment	250 Youth Placed In Jobs with Employer Partners
	45 Youth Organizers Hired (TE)
	30-50 Youth Hired (BGC)
Academics & Reading	Tutoring 3 Days Per Week (School Year, EnC)
	Year-round Academic Support & Reading (BGC)
	Summer Learning (8 Weeks, EnC)
	Summer Programs (8 Weeks BGC)
Mentoring	3 Youth Mentoring Sessions (BMA)
	1 8-Month Voices of Hope Entrepreneurship/Authorship (HUB)
Career Exposures	200 Career/College Exposures (EnC, BMA, BGC)
	24 Guest Speakers (EnC, BMA, BGC)
	2 Youth Cultural Diversity Trainings: Cultural Responsiveness, DEI (TE)
Behavioral Health	Stand With Young People (HUB)
	Weekly Group Sessions (HIVE)
	Daily Individual Sessions (HIVE)
	On-Call Crisis Management (HIVE)
Resources	Transportation Coordination
	Afterschool & Summer Programs / childcare (BGC, EnC)

	Transition to Independence (BMA, HUB)
	Gap Resources (food, housing, transportation, basic needs) (HIVE)
	CarePortal (HUB)
Operations & Future Planning	Develop and Share Menus/Monthly Calendars of Youth Workforce Activities (HIVE)
	CarePortal expanded to identified Hive Youth
	Retain Employment Navigators (EnC)
	Retain Behavioral Health Staff (EnC, HUB)
	Retain Mentors (BMA, HUB)
	Outcomes Measurement and Reporting (HIVE)
	Shared Resources Plan (HIVE)
	Employer Partner Portfolio Management (HIVE)
	Recruit HIVE Youth and Community Youth Into Programs (HIVE)
	4 Professional Development Engagements (TE, ENC)
	Structure/Manage 10 Career Pathways (HIVE)
	Quarterly Participant and Partner Surveys (HIVE)
	Continuous Improvement and Future Planning (HIVE)
	12 Monthly Consortium Meetings
Key	
Black Men Achieve = BMA	
Boys and Girls Club = BGC	
EnCompass = EnC	
Hub 585 = HUB	
Teen Empowerment = TE	
Collaborative = HIVE	

### **Partnership Descriptions:**

1. Monroe County- Department of Health and Human Services; Office of Probation and Community Corrections: Prevention services, Foster Care Services partnership since 2006
2. Rochester City School District: Partnership in afterschool and summer learning since 2004; programming within RCSD School Nos. 17, 33, 58. 44% of Future Ready students attend RCSD schools.
3. Rochester Charter Schools: Provide afterschool and summer learning, college and career development in partnership with: Vertus, Rochester Prep, YWCP, UPrep, Academy of Health Sciences. 46% of Future Ready students attend public charter schools.
4. City of Rochester / My Brother's Keeper: Black Men Achieve delivers mentoring, skill building, and college and career exposures in partnership with City of Rochester. Organizations place youth in Summer Employment through City of Rochester program.
5. Ashley R. Cross, LLC (MWBE): Community Partner, Youth Workshop Partner
6. Cinevize (MBE): Community Partner, Youth Workshop Partner
7. Institute for Social Entrepreneurship (MBE): Community Partner, Youth Workshop Partner
8. Ebony Nicole Smith Consulting, LCC (MWBE): Community Partner, Youth Workshop Partner
9. RochesterWorks: Organizations work with RochesterWorks to place youth in jobs, including summer employment
10. Foodlink: Health Partner, Family Services Partner, Urgent Needs Partner (meals, nutrition classes, culinary classes), Employer Partner and Career Pathway Partner (culinary)
11. United Way: Urgent Needs Partner (Project Uplift), Community Impact Partner
12. Systems Integration Project | TogetherNow: Information sharing, collaboration, and systems integration
13. Monroe County Library System / Rochester Public Library: Literacy and Youth Development partner
14. JCC of Rochester: Summer Learning and Family Services Partner
15. Maplewood YMCA: Health and Employment Partner (Youth Development)
16. Wegmans: Employer Partner and Career Pathway Partner (retail, culinary)
17. University of Rochester Medical Center: EnCompass works in partnership with URMC Center for Teen Employment and Success to place youth in jobs. URMC is an Employer Partner and Career Pathway Partner (Healthcare)

18. Rochester Regional Health: Employer Partner and Career Pathway Partner (healthcare)
19. Manning & Napier: Employer Partner and will be a Career Pathway Partner (Business and Finance)
20. O'Connell Electric: Employer Partner and Career Pathway Partner (Trades)
21. LaBella: Identified Employer Partner and Career Pathway Partner (Architecture and Design)
22. MWI: Identified Employer Partner and Pathway Partner (Trades)
23. Pike Companies: Identified Employer Partner and Career Pathway Partner (Trades)
24. Park Grove: Identified Employer Partner and Career Pathway Partner (Real Estate Development)
25. Monroe Community College: Higher Ed Partner and Career Pathway Partner (Trades, Optics, Healthcare)
26. Nazareth College: Higher Ed Partner and will be a Career Pathway Partner (Education, Human Services)
27. St. John Fisher University: Higher Ed Partner and will be a Career Pathway Partner (IT, Education, Human Services)
28. Rochester Institute of Technology: Higher Ed Partner and Career Pathway Partner (IT)
29. Rochester Black Nurses Association: Career Pathway Partner (Healthcare), Guest Speakers
30. Rochester Black Bar Association: Career Pathway Partner (Public Safety- Law), Guest Speakers
31. Rochester Black Young Professionals: Career Pathway Partner, Guest Speakers
32. Untrapped Ministries Gun Violence Prevention and Community Empowerment Organization: Community Partner, Guest Speaker
33. Pathways to Peace: Community Partner, Guest Speaker
34. Yoga Revolution: Health and Youth Development Partner
35. Ubuntu Village Works, LLC: Community Partner, Guest Speaker
36. Suited For Success: Career-Readiness Partner
37. New partnerships in development!

## **The Consortium addresses Bring Monroe Back Pillars of Success, Increases Accessibility to Workforce Development, and Eliminates Barriers:**

The Hive is inclusive, representative, and explicitly targets youth facing disparities or challenges. Access to opportunities is equitable and entry points are numerous, through any of the Consortium organizations or partners.

### **Pillars of Success & Strategic Pathways**

- Provide training for underserved communities: training and job placement for underrepresented, minority youth from economically disadvantaged households who face barriers to graduation and workforce entry
- Develop youth skills to support successful career development: mentoring, job skills, life skills, career exposures and pathway development, employment navigation
- Remove barriers to employment: no-cost summer and afterschool programs for working families, provision / coordination of transportation, employment gap resources for youth transitioning to independence
- Convene a consortium of leaders: networking organization, business, and higher education leaders around youth development, constructing 10 Career Pathways, and expanding a portfolio of youth Employment Partners
- Co-locate services and resources: robust referral and recruitment network, physical sites with reach into all Rochester communities, shared Behavioral Health and Employment Navigation staff, expansion of CarePortal to identified youth
- Foster equity and long-term career growth: many access points, year-round menu and calendar of workforce activities, support to reach goals and expectations, college and career exposures, focus on mid to high-wage career pathways
- Provide Cultural Diversity training and education: 12 cultural responsiveness trainings for youth, youth community organizing and education reaching, 4 shared cultural responsiveness and DEI professional development sessions for providers and Employer Partners

### **Increases Accessibility of Workforce Services:**

- Multiple entry points (no walls, no wrong doors, shared focus) to effective workforce development activities, creating an active recruitment and referral network for of 15,000 youth (over 4 years)
- Co-location of organizations and resources, virtually and physically, means youth need not choose one organization when they may benefit from all, can access a year-round menu of opportunities, with no limit to the number in which they may participate
- Professional Employment Navigation coordinates hands-on career experiences and immersive exposures in in-demand and emerging fields, not otherwise available to this target youth audience
- Access to critically scarce, badly needed Behavioral Health Services is streamlined for youth served by any Consortium organization



- Entry into mid- and high-wage careers is made possible by carving 10 Career Pathways with a portfolio of youth Employer Partners.
- Reduces underrepresentation of minority employees in several workforce pathways
- Increased exposure to employment types helps give youth and their families critical information about what opportunities exist, this helps to develop motivation to explore more and engage and participate to establish and then meet personal goals

**Eliminates Barriers To Participation in Workforce Services:**

- No cost to youth or families for workforce services or programs
- No criteria for participation and support to overcome challenges and reach self-identified employment, academic, and social-emotional goals
- Applies targeted supports to address the enormous educational barriers (COVID and non-COVID-related) so many Rochester youth face
- Transportation to workforce exposure activities and jobs provided and coordinated
- Physical sites with reach into every Rochester neighborhood, and collocation of resources and services means “no wrong doors, no walls”
- Dissolves systemic and structural barriers to middle and high wage careers for youth too often excluded including: minority youth, youth with academic challenges, youth foster care, youth with behavioral health needs, youth on probation, gang-involved youth
- Elevates youth mental health with culturally responsive mentoring, relationship-building, and Behavioral Health Services
- Care Portal addresses barriers and urgent needs quickly, in ways that current systems fail to
- Addresses barriers to employment for adults and serves as childcare during the summer and afterschool hours so other members of the household can work. additional services are available year-round for young children and families
- Employment gap resources are offered to household members of youth participants, and youth transitioning to independence

## Example: Workforce Development Service



1000 youth will complete FREE Academy, become certified work-ready, and placed in jobs with Employer Partners.

### **FREE Academy** (Future Ready Employment Education Academy)

**FREE Academy** Provides 25 Hours of Hands-On, Interactive, Job-Readiness Training during 5-day Sessions. Participants Must Attend All Days To Be Certified Work-Ready.



#### **COURSES INCLUDE:**

- Planning & Organization
- Life/Workplace Balance
- Job-Searching & Application Completion
- How To Build An Employment Portfolio
- Interviewing Dos And Don'ts
- Dressing For Success
- Corporate Image/Brand Protection
- Workplace Behavior & Protocols
- Enhancing Customer Relations
- How to Conduct Company Researching
- What Are Deductions and Taxes?
- How To Get Promoted On The Job
- Non-Harassment Rights
- Valuing Diversity
- Job Duties & Workplace Responsibilities
- Effective Communication
- Social Media Best Practices



### **Career Spotlights & Networking**

We Are Committed to Connecting Future Ready Students with Today's Top Jobs! Students Explore and Experience the Following Career Pathways:



- Culinary Arts, Food Service & Hospitality
- Sales, Retail, Stocking, Shipping & Handling
- Business, Entrepreneurship & Public Policy
- Public Safety
- Nursing & Healthcare
- Manufacturing and Trades



**For More Information on Employment Readiness Support, Contact:**

Tia Tucker  
585-405-2438  
ttucker@e-success.org

Supported By Education Success Foundation

**EnCompass and Consortium**

	<u>FY23</u>	<u>24-26</u>	FY24	FY25	FY26
<b>EXPENSES</b>					
<b>A - Personnel Expenses</b>					
Employment Navigator -Shared ( 2 FTE)	\$ 90,378	\$ 287,730	\$ 93,089	\$ 95,882	\$ 98,758
Coordinator of Career Readiness (.30 FTE)	\$ 22,855	\$ 72,761	\$ 23,541	\$ 24,247	\$ 24,974
Behavioral Health Counselor - Shared (2 FTE)	\$ 104,000	\$ 331,097	\$ 107,120	\$ 110,334	\$ 113,644
Behavioral Health Supervisor -Shared (.5 FTE)	\$ 50,000	\$ 159,181	\$ 51,500	\$ 53,045	\$ 54,636
Administrator of Youth & Family Services (.10 FTE)	\$ 8,238	\$ 26,734	\$ 8,649	\$ 8,909	\$ 9,176
Administrative Support for Shared Services/Contract Mgmt (1 FTE)	\$ 42,000	\$ 133,712	\$ 43,260	\$ 44,558	\$ 45,895
		\$ -			
Fringe (Rate is 22% of salary. Fringe includes medical, dental, life insurance, and 403b matching)	\$ 60,603.49	\$ 193,051	\$ 62,457.84	\$ 64,331.57	\$ 66,261.52
<b>Total A - Personnel Expenses</b>	\$ 378,074	\$ 1,204,267	\$ 389,617	\$ 401,306	\$ 413,345
<b>B - Program Expenses</b>					
Transportation	\$ 120,000	\$ 600,000	\$ 160,000	\$ 200,000	\$ 240,000
Program Supplies (e.g., paper, workbooks, software, food)	\$ 45,000	\$ 225,000	\$ 60,000	\$ 75,000	\$ 90,000
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total B - Program Expenses</b>	\$ 165,000	\$ 825,000	\$ 220,000	\$ 275,000	\$ 330,000
<b>C - Overhead Expenses</b>					
Occupancy (offices, access to common space)	\$ 5,100	\$ 16,236	\$ 5,253	\$ 5,411	\$ 5,573
Equipment (Computers)	\$ 10,000	\$ 750	\$ 250	\$ 250	\$ 250
Telecommunications/IT	\$ 3,900	\$ 12,416	\$ 4,017	\$ 4,138	\$ 4,262
Administration and Management (10%)	\$ 56,207	\$ 205,867	\$ 61,914	\$ 68,610	\$ 75,343
<b>Lead Agency Subtotal</b>	\$ 75,207	\$ 235,270	\$ 71,434	\$ 78,408	\$ 85,427
<b>Subcontracts</b>					
		\$ -			
Training Consultants- Social Entrepreneurship, Hope Theory, Financial Literacy (Utilize MBWE)	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000
Boys & Girls Club	\$ 274,758	\$ 874,728	\$ 283,001	\$ 291,491	\$ 300,236
Teen Empowerment	\$ 83,251	\$ 904,899	\$ 271,079	\$ 314,348	\$ 319,471

Hub585 Inc.	\$ 103,160	\$ 764,819	\$ 249,922	\$ 254,890	\$ 260,007
Black Men Achieve of Greater Rochester, Inc.	\$ 346,611	\$ 940,134	\$ 315,799	\$ 314,953	\$ 309,382
<b>Total D- Overhead and Admin Expenses</b>	\$ 922,989	\$ 3,839,849	\$ 1,231,236	\$ 1,294,090	\$ 1,314,523
<b>Total Expenses</b>	\$ 1,466,062	\$ 5,869,117	\$ 1,840,853	\$ 1,970,396	\$ 2,057,868