

Kingwood Youth Center (KYC) ARPA FUNDS PROPOSAL (3yrs.)

Program 1: Club 121 Individual Mentoring Services

Description: Through this program, KYC staff members will hold weekly individual mentoring sessions with middle school students at Kingswood Regional Middle School. Sessions will focus on goal setting, self-exploration, and academic and social progress and will be offered to students facing challenging circumstances. The program will help mitigate social and academic setbacks incurred as a result of COVID interruptions.

Proposed Use of ARPA Funds (represents 60% of the program budget):

Salaries: 4 hrs. per week X 41 weeks X \$29 per hour (average loaded cost) = \$4,756 per year X 3 years = \$14,268

Supplies Cost: \$100 per year X 3 years = \$300

Administrative Overhead: \$200 per year X 3 years = \$600

Total Annual Ask: Club 121: \$5,056 **Total 3 Year Ask: Club 121:** \$15,168

Program 2: KYC Kupboard (food pantry)

Description: Through this program, the families of KYC students will have access to free nutritious fresh, frozen, and shelf-stable foods and other essentials. This program was implemented in response to the COVID-19 pandemic and the KYC seeks to continue this service due to ongoing needs stemming from the pandemic.

Proposed Use of ARPA Funds (represents 25% of the program budget):

Salaries: 8.5 hrs. monthly X 12 months X \$29 per hour (average loaded cost) = \$2,958 per year X 3 years = \$8,874

Food Cost: \$500 per year X 3 years = \$1,500

Transportations Cost: \$500 per year X 3 years = \$1,500

Facility Overhead: \$500 per year X 3 years = \$1,500

Administrative Overhead: \$500 per year X 3 years = \$1,500

Total Annual Ask: KYC Kupboard: \$4,958 **Total 3 Year Ask: KYC Kupboard:** \$14,874

Total Annual Ask: \$10,014 **Total 3 Year Ask:** \$30,042