

**URBAN COUNTY
PROGRAM**
Hidalgo County Commissioners' Court
Agenda Request Form

No. 4436

Date: June 26, 2007 Meeting Date Request: July 3, 2007

Deadline for Action: July 3, 2007 Contact Person: Diana R. Serna

Department: Urban County Program Phone: (956) 787-8127 Fax: (956) 787-5291

Diana R. Serna, UCP Director : 

Caption:

The Urban County Program requests approval of Sub recipient Agreement with the Mid Valley Boys & Girls Club (Youth Services) in the amount of \$93,907.00 for Urban County Program Year 20 (2007).

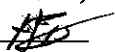
Background:

All funding will be utilized for the reimbursement of salaries for recreational leaders, unit director and purchase minor recreational equipment (See the attached Exhibits).

Sub recipient:	Mid Valley Boys & Girls Club-Weslaco Unit	
Individual Agreement amounts:	Hidalgo County Precinct #1	10,000.00
	<u>City of Weslaco</u>	<u>42,000.00</u>
Total Funding for the Weslaco Unit:		\$52,000.00

Sub recipient:	Mid Valley Boys & Girls Club-Mercedes Unit	
Individual Agreement amounts:	Hidalgo County Precinct #1	10,000.00
	<u>City of Mercedes</u>	<u>11,907.00</u>
Total Funding for the Mercedes Unit:		\$21,907.00

Sub recipient:	Mid Valley Boys & Girls Club-Donna Unit	
Total Agreement amount:	Hidalgo County Precinct #1	\$10,000.00
	<u>City of Donna</u>	<u>\$10,000.00</u>
Total Funding for the Donna Unit:		\$20,000.00

Total Agreement Amount: **\$93,907.00**
 Deputy Director _____ Manager:  Finance: _____

Please initial for approval:

Legal Counsel _____	Budget _____	Human Resources _____
Dept./Fund No. _____	Amt. Expended: \$ _____	Funds/Staffing Budgeted: Yes: _____ No: _____
Account Code: _____	Impact on Future Budget: Yes _____ No _____	

Comments:

Action taken by Commissioner's Court:

Approved _____ Tabled _____ Denied _____ Motion made by _____ Seconded _____ Vote _____

BOYS & GIRLS CLUB OF WESLACO (PRECINCT NO. 1)
EXHIBIT A
PCT. 1
Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of Ten Thousand Dollars (10,000.00) will be paying for athletic equipment and supplies such as baseball bats, balls, bases, safety eqt. For members, footballs, football flags, volleyballs, basketballs, trophies and awards ceremony supplies, and Public Facilities improvements. Also we will be including partial salary for the Sports Coordinator and also paying for officials for all our sports leagues.

\$7.00 Sports Coordinator	Program Equipment
(4) Recreational Leader/Official @ \$5.15	Social Security Tax

The following services will be performed in the following via the 5 Service Core Programs. (See exhibit D attachment for definition of service core program.):

1. Provide guidance in behavior and promote health, social education, vocational, and character development of boys and girls.
2. Provide educational enhancement of computer applications.
3. Provide community-wide programs such as flag football, t-ball, slow pitch, softball, senior and peewee basketball, gymnastics, volleyball, and teen basketball league..
4. Enhance leadership skill and provide opportunities for planning, decision-making and contributing to the club and the community.
5. Provide opportunities for career explorations.
6. Provide a highly enriched remedial program, which concentrates in reading, writing, and arithmetic, arts & crafts, outdoor and environmental education, liberal arts and music.
7. Provide preventive programs such as "SMART Moves": which deal with alcohol abuse, drug abuse, pregnancy prevention, violence prevention, gangs and school dropouts.
8. Provide guidance & counseling for the youth who are referred to Club for community service.

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Promote Membership
2. Expend the number of members participating daily.
3. Help at risk youth realize their potential growth and development.
4. Extend our service to teens.
5. Teen outreach program
6. Violence prevention program
7. On the job training

The following type of beneficiaries will be served:

1. At risk youth 6-18 years of age.
2. Low income children

The services will be provided at the following address/location(s):

1. 103 NORTH IOWA _ WESLACO, TEXAS

Initials _____

**EXHIBIT B-1
WESLACO UNIT
Grant Budget**

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Recreational Leader/Officials (4) \$5.15 x 4 x 970.5 Vacant, Vacant, Vacant, Vacant	\$ 5000.00
Equipment Basketball, Football, Volleyball and T-Ball/Slow Pitch	\$ 1863.95
Social Security Tax 5700.00 X .0765	\$ 436.05
Sport Coordinator 7.50 X 360 Hrs. Juan Villarreal	\$ 2700.00
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10000.00

Initials _____

**EXHIBIT B-2
WESLACO UNIT
PAYMENT SCHEDULE
(continued)**

20 07- 20 08 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July	0.00	
August	0.00	
September	0.00	
October	1250.00	Salaries & Fringe Benefits
November	1250.00	Salaries & Fringe Benefits Eq.
December	0.00	
January	1250.00	Salaries & Fringe Benefits
February	1000.00	Salaries & Fringe Benefits
March	2750.00	Salaries & Fringe Benefits & Equit
April	1250.00	Salaries & Fringe Benefits
May	1250.00	Salaries & Fringe Benefits
June	0.00	
TOTALS	\$10000.00	

Initials _____

Exhibit C
WESLACO UNIT
Schedule of Activity

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of twelve months from contract date.

<u>20 07</u> - <u>20 08</u> For the months of....	Number of Beneficiaries	Services
July	110	Five Service Core Program*
August	100	Five Service Core Program*
September	115	Five Service Core Program*
October	120	Five Service Core Program*
November	130	Five Service Core Program*
December	130	Five Service Core Program*
January	120	Five Service Core Program*
February	110	Five Service Core Program*
March	110	Five Service Core Program*
April	120	Five Service Core Program*
May	110	Five Service Core Program*
June		

Initials _____

Mid-Valley Boys & Girls Club –Weslaco Unit (WESLACO)
Exhibit A
Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of \$ 11,907.00 will:

1. Sports Coordinator
2. Recreational Leaders
3. Attendance Clerk/ Recreational Leaders
4. Unit Coordinator
5. Social Security Taxes
6. Program Supplies (T-shirts) & minor equipment

The following services will be performed in the following manner:

1. Provide guidance in behavior and promote health, social education, vocational and character development of boys and girls.
2. Provide educational enhancement of computer applications.
3. Provide Community-wide programs such as flag football, t-ball, slow pitch, softball, senior and peewee basketball, gymnastics, volleyball, and teen basket ball league.
4. Enhance leadership skills and provide opportunities for planning, decision-making and contributing to the club and the community.
5. Provide Opportunities for career explorations.
6. Provide a highly enriched remedial program, which concentrates in reading, writing and arithmetic, arts & crafts, outdoor and environmental education, liberal arts and music.
7. Provide preventive program such as “Smart Moves”: which deal with alcohol abuse , drug abuse, pregnancy prevention, violence prevention, gangs and school drop outs.
8. Provide guidance and counseling for the youth who are referred to club for community service.

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Promote membership
2. Expend the number of members participating daily.
3. Help at risk youth realize their potential growth and development
4. Extend out services to teens
5. Teen outreach program
6. Violence Prevention Program
7. On the job training.

The following type of beneficiaries will be served:

1. At risk youth 6-18 years of age.
2. Low income children

The services will be provided at the following address/location(s):

1. 103 N. Iowa Street, at Horton Elementary, Weslaco Texas

Initials _____

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Attendance Clerk/Program Leader (1) at \$11.06 / hour	\$ 8,850.00
Recreational Leaders (3) at \$5.15 /hour	\$10,770.00
Sports Coordinator(1) at \$7.50 / hour	\$ 5,748.00
Unit Coordinator (1) at \$8.00/ hour	\$ 6,568.00
Minor Equipment & Supplies: (arts & Crafts)	\$ 7,620.90
Social Security Taxes	\$ 2,443.10
	\$
	\$
TOTAL GRANT BUDGET:	\$ 42,000.00

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$3,818.18	Salaries & Fringe Benefits
August 2007	\$3,818.18	Salaries & Fringe Benefits
September 2007	\$3,818.18	Salaries & Fringe Benefits
October 2007	\$5,818.18	Salaries & Fringe Benefits & Equipment & Supplies
November 2007	\$3,818.18	Salaries & Fringe Benefits
December 2007	\$3,818.18	Salaries & Fringe Benefits
January 2008	\$3,818.18	Salaries & Fringe Benefits
February 2008	\$3,818.18	Salaries & Fringe Benefits
March 2008	\$1,818.18	Salaries & Fringe Benefits
April 2008	\$3,818.18	Salaries & Fringe Benefits
May 2008	\$3,818.20	Salaries & Fringe Benefits
TOTALS:	\$42,000.00	

Exhibit C
Schedule of Activity

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of eleven months from contract date.

2007 - 2008 For the months of....	Number of Beneficiaries	Services
July 2007	110	
August 2007	100	Five Service Core Programs
September 2007	115	Five Service Core Programs
October 2007	120	Five Service Core Programs
November 2007	130	Five Service Core Programs
December 2007	130	Five Service Core Programs
January 2008	120	Five Service Core Programs
February 2008	110	Five Service Core Programs
March 2008	110	Five Service Core Programs
April 2008	120	Five Service Core Programs
May 2008	110	Five Service Core Programs
Total Unduplicated Year:	220	

BOYS & GIRLS CLUB OF MERCEDES (PRECINCT NO.1)

EXHIBIT A

Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of Ten Thousand Dollars (10,000.00) will be to pay for the following staff salaries at the rate indicated.

Unit Coordinator \$14.42	Social Security Taxes
1 Recreational Leader \$5.15	

The following services will be performed in the following via the 5 Service Core Programs. (See exhibit D attachment for definition of service core program.):

1. Provide guidance in behavior and promote health, social education, vocational, and character development of boys and girls.
2. Provide educational enhancement of computer applications.
3. Provide community-wide programs such as flag football, t-ball, slow pitch, softball, senior and peewee basketball, gymnastics, volleyball, and teen basketball league..
4. Enhance leadership skill and provide opportunities for planning, decision-making and contributing to the club and the community.
5. Provide opportunities for career explorations.
6. Provide a highly enriched remedial program, which concentrates in reading, writing, and arithmetic, arts & crafts, outdoor and environmental education, liberal arts and music.
7. Provide preventive programs such as "SMART Moves": which deal with alcohol abuse, drug abuse, pregnancy prevention, violence prevention, gangs and school dropouts.
8. Provide guidance & counseling for the youth who are referred to Club for community service.

The following services will be expanded/added as a result of C.D.B.G. fund expenditures

1. Promote Membership
2. Expend the number of members participating daily.
3. Help at risk youth realize their potential growth and development.
4. Extend our service to teens.
5. Teen outreach program
6. Violence prevention program

The following type of beneficiaries will be served:

1. At risk youth 6-18 years of age.
2. Low income children

The services will be provided at the following address/location(s):

1. 701 Mathis, Mercedes

Initials _____

**EXHIBIT B-1
MERCEDES UNIT
GRANT BUDGET**

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Unit Coordinator Richard Morin 14.42 X 458 Hrs.	\$ 6604.00
Recreational Leaders Jessica Salinas 5.15 X 523 Hrs.	\$ 2700.00
Social Security Taxes 9304.00 X .0765	\$ 696.00
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10000.00

Initials _____

**EXHIBIT B-2
MERCEDES UNIT
PAYMENT SCHEDULE
(continued)**

20 07 - 20 08 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July	0.00	Salaries
August	0.00	Salaries
September	1433.00	Salaries
October	1433.00	Salaries
November	1433.00	Salaries
December	1433.00	Salaries
January	1433.00	Salaries
February	1433.00	Salaries
March	1402.00	Salaries
April	0.00	Salaries
May	0.00	Salaries
June	0.00	Salaries
TOTALS	10000.00	

Initials _____

Exhibit C

**MERCEDES UNIT
Schedule of Activity**

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of twelve months from contract date.

<u>20_07</u> - <u>20_08</u> For the months of....	Number of Beneficiaries	Services
July	210	Five Service Core Program*
August	108	Five Service Core Program*
September	110	Five Service Core Program*
October	120	Five Service Core Program*
November	130	Five Service Core Program*
December	135	Five Service Core Program*
January	120	Five Service Core Program*
February	125	Five Service Core Program*
March	140	Five Service Core Program*
April	125	Five Service Core Program*
May	130	Five Service Core Program*
June		

Initials _____

Mid-Valley Boys & Girls Club –Mercedes Unit (MERCEDDES)
Exhibit A
Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of \$ 11,907.00 will:

1. 1 Attendance Clerk/Program Leader
2. 2 Recreational Leaders
3. 1 Recreational Leaders
4. Social Security Taxes
5. Program Supplies & minor equipment

The following services will be performed in the following manner:

1. Provide guidance in behavior and promote health, social education, vocational and character development of boys and girls.
2. Provide educational enhancement of computer applications.
3. Provide Community-wide programs such as flag football, t-ball, slow pitch, softball, senior and peewee basketball, gymnastics, volleyball, and teen basket ball league.
4. Enhance leadership skills and provide opportunities for planning, decision-making and contributing to the club and the community.
5. Provide Opportunities for career explorations.
6. Provide a highly enriched remedial program, which concentrates in reading, writing and arithmetic, arts & crafts, outdoor and environmental education, liberal arts and music.
7. Provide preventive program such as “Smart Moves”: which deal with alcohol abuse , drug abuse, pregnancy prevention, violence prevention, gangs and school drop outs.
8. Provide guidance and counseling for the youth who are referred to club for community service.

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Promote membership
2. Expend the number of members participating daily.
3. Help at risk youth realize their potential growth and development
4. Extend out services to teens
5. Teen outreach program
6. Violence Prevention Program
7. On the job training.

The following type of beneficiaries will be served:

1. At risk youth 6-18 years of age.
2. Low income children

The services will be provided at the following address/location(s):

1. 701 Mathis Mercedes

Initials _____

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Attendance Clerk/Program Leader (1) at \$6.00 / hour	\$ 3,630.00
Recreational Leaders (1) at \$6.25 /hour	\$ 2,900.00
Recreational Leaders (2) at \$5.15 / hour	\$ 3,427.00
Social Security Tax	\$ 1,450.00
Minor Equipment & Supplies: (arts & Crafts)	\$ 500.00
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 11,907.00

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007		
August 2007	\$1,190.00	Salaries
September 2007	\$1,090.00	Salaries
October 2007	\$1,690.00	Salaries & Equipment &Supplies
November 2007	\$1,090.00	Salaries
December 2007	\$1,090.00	Salaries
January 2008	\$1,090.00	Salaries
February 2008	\$1,090.00	Salaries
March 2008	\$1,190.00	Salaries
April 2008	\$1,097.00	Salaries
May 2008		
TOTALS:	\$11,907.00	

Exhibit C
Schedule of Activity

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space.
Schedule should not exceed Subrecipient contract time frame of eleven months from contract date.

2007 - 2008 For the months of...	Number of Beneficiaries	Services
July 2007		
August 2007	110	Five Service Core Programs
September 2007	115	Five Service Core Programs
October 2007	9	Five Service Core Programs
November 2007	120	Five Service Core Programs
December 2007	115	Five Service Core Programs
January 2008	90	Five Service Core Programs
February 2008	100	Five Service Core Programs
March 2008	105	Five Service Core Programs
April 2008	110	Five Service Core Programs
May 2008	120	Five Service Core Programs
Total Unduplicated Year:	220	

BOYS & GIRLS CLUB OF DONNA (PRECINCT NO.1)

Exhibit A

Statement of Work

Pct. 1

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of Ten Thousand Dollars (10,000.00) will be paying for the following staff salaries:

Unit Coordinator @ \$9.00	Supplies
Recreational Leaders 2 @ \$5.15	Social Security Tax

It will also pay for Arts & Crafts Supplies, Board Games, Sport Eqt. such as baseball, basketballs footballs, bases, bats, pool sticks, playground balls etc.

The following services will be performed in the following via the 5 Service Core Programs. (See exhibit D attachment for definition of service core program.):

1. Provide guidance in behavior and promote health, social education, vocational, and character development of boys and girls.
2. Provide educational enhancement of computer applications.
3. Provide community-wide programs such as flag football, t-ball, slow pitch, softball, senior and peewee basketball, gymnastics, karate and volleyball.
4. Enhance leadership skill and provide opportunities for planning, decision-making and contributing to the club and the community.
5. Provide opportunities for career explorations.
6. Provide a highly enriched remedial program, which concentrates in reading, writing, and arithmetic, arts & crafts, outdoor and environmental education, liberal arts and music.
7. Provide preventive programs such as "SMART Moves": which deal with alcohol abuse, drug abuse, pregnancy prevention, violence prevention, gangs and school dropouts.
8. Provide guidance & counseling for the youth who are referred to Club for community service.

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Promote Membership
2. Expend the number of members participating daily.
3. Help at risk youth realize their potential growth and development.
4. Extend our service to teens.
5. Teen outreach program
6. Violence prevention program
7. On the Job training program

The following type of beneficiaries will be served:

1. At risk youth 6-18 years of age.
2. Low income children

The services will be provided at the following address/location(s):

1. 307 Miller Ave/Donna
Initials _____

**Exhibit B-1
DONNA UNIT
Grant Budget**

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Unit Coordinator \$9.00 X 380 hrs. Eloy Gonzalez	\$ 3420.00
Recreational Leaders 2 x \$5.15 x 970 hrs. Ricardo Moreno, Vacant	\$ 5000.00
Social Security Tax \$8420.00 X .0765	\$ 644.13
Supplies(arts & crafts, sport, educational, board games, etc.)	\$ 935.87
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10000.00

Initials _____

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$1,666.00	Salaries & fringe benefits
August 2007	\$555.56	Salaries & fringe benefits
September 2007	\$2778.44	Salaries & fringe benefits
October 2007	\$555.56	Salaries & fringe benefits
November 2007	\$555.56	Salaries & fringe benefits
December 2007	\$555.56	Salaries & fringe benefits
January 2008	\$555.56	Salaries & fringe benefits
February 2008	\$555.56	Salaries & fringe benefits
March 2008	\$555.56	Salaries & fringe benefits
April 2008	\$555.56	Salaries & fringe benefits
May 2008	\$1111.08	Salaries & fringe benefits
TOTALS:	\$10,000.00	

Initials _____

Exhibit C

**DONNA UNIT
Schedule of Activity**

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of twelve months from contract date.

<u>20 07- 2008</u> For the months of....	Number of Beneficiaries	Services
July	100	Five Service Core Programs*
August	30	Five Service Core Programs*
September	50	Five Service Core Programs*
October	45	Five Service Core Programs*
November	42	Five Service Core Programs*
December	60	Five Service Core Programs*
January	55	Five Service Core Programs*
February	45	Five Service Core Programs*
March	35	Five Service Core Programs*
April	40	Five Service Core Programs*
May	35	Five Service Core Programs*
June		Five Service Core Programs*

Initials _____

Mid-Valley Boys & Girls Club –Donna Unit (DONNA)
Exhibit A
Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of \$ 10,000.00 will:

1. Sports Coordinator
2. Recreational Leaders
3. Attendance Clerk/ Recreational Leaders
4. Unit Coordinator
5. Social Security Taxes
6. Program Supplies (T-shirts) & minor equipment

The following services will be performed in the following manner:

1. Provide guidance in behavior and promote health, social education, vocational and character development of boys and girls.
2. Provide educational enhancement of computer applications.
3. Provide Community-wide programs such as flag football, t-ball, slow pitch, softball, senior and peewee basketball, gymnastics, volleyball, and teen basket ball league.
4. Enhance leadership skills and provide opportunities for planning, decision-making and contributing to the club and the community.
5. Provide Opportunities for career explorations.
6. Provide a highly enriched remedial program, which concentrates in reading, writing and arithmetic, arts & crafts, outdoor and environmental education, liberal arts and music.
7. Provide preventive program such as “Smart Moves”: which deal with alcohol abuse , drug abuse, pregnancy prevention, violence prevention, gangs and school drop outs.
8. Provide guidance and counseling for the youth who are referred to club for community service.

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Promote membership
2. Expend the number of members participating daily.
3. Help at risk youth realize their potential growth and development
4. Extend out services to teens
5. Teen outreach program
6. Violence Prevention Program
7. On the job training.

The following type of beneficiaries will be served:

1. At risk youth 6-18 years of age.
2. Low income children

The services will be provided at the following address/location(s):

1. 307 Miller Avenue, Donna, Texas 78537

Initials _____

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Program Coordinator (1) at \$9.00/ hour	\$3,150.00
Recreational Leaders (2) at \$5.15 /hour	\$3,888.00
Social Security Taxes	\$ 712.00
Minor Equipment & Supplies: (arts & Crafts, sport, educational board games, etc.)	\$ 2,250.00
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10,000.00

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007		
August 2007		
September 2007	\$925.00	Salaries & Fringe Benefits
October 2007	\$825.00	Salaries & Fringe Benefits
November 2007	\$825.00	Salaries & Fringe Benefits
December 2007	\$825.00	Salaries & Fringe Benefits
January 2008	\$1,650.00	Salaries & Fringe Benefits & Equipment /Supplies
February 2008	\$825.00	Salaries & Fringe Benefits
March 2008	\$1,650.00	Salaries & Fringe Benefits & Equipment/Supplies
April 2008	\$825.00	Salaries & Fringe Benefits
May 2008	\$1650.00	Salaries & Fringe Benefits & Equipment/ Supplies
TOTALS:	\$10,000.00	

**Exhibit C
Schedule of Activity**

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of eleven months from contract date.

2007 - 2008 For the months of...	Number of Beneficiaries	Services
July 2007	100	Five Service Core Programs
August 2007	40	Five Service Core Programs
September 2007	50	Five Service Core Programs
October 2007	50	Five Service Core Programs
November 2007	45	Five Service Core Programs
December 2007	75	Five Service Core Programs
January 2008	65	Five Service Core Programs
February 2008	55	Five Service Core Programs
March 2008	60	Five Service Core Programs
April 2008	59	Five Service Core Programs
May 2008	100	Five Service Core Programs
Total Unduplicated Year:	290	