

**Exhibit A
STATEMENT OF WORK**

Section I In summary, describe the services that the agency / organization provide to the community.

Provide services in the areas of Character & Leadership Development, Education & Career development, the Arts, Sports, Fitness, & Recreation, Health & Life Skills. _____

Section II State the CDBG grant amount awarded and state the name of awarding City / Pct.
\$ 30,000.00 Awarded By: Precinct 1

Section III List the proposed type of expenditure(s) utilizing CDBG funds.
Salaries for the following positions; Program Director, Year-round Program Leaders, Unit Director, Summer Program Leaders, and Equipment. _____

Section IV List the services that will be provided and how they will be performed as a result of CDBG funds.

The Youth Development Strategy will be implemented within every program. Staff will plan and implemented youth development programs in all core areas. Small group & large group activities will be implemented. One-to-one mentoring sessions will be held with at risk members. _____

Section V As a result of the CDBG award; describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)

Provide affordable afterschool and summer youth development programs as well as youth sports leagues this includes special events on weekends. _____

Section VI Describe the program beneficiaries, estimated number to be serviced, economic background and area of residency.

All Youth ages 6-18 years of age especially those from disadvantaged circumstances. Youths who would not have the opportunity to participate in U.I.L. sports programs. Programs will work with low and low /moderate income residents. A minimum of 85 youth members from Precinct 1 & City of Alamo. _____

Section VII List all of the locations with physical address where the service(s) will be provided.

501 North 13th Street Alamo, TX, and 733 North Alamo Rd. Alamo, TX, _____

Initials _____

**Exhibit B-1
GRANT BUDGET**

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed two amendments to the grant budget for the term of the agreement.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salaries - Program Director (including benefits 7.65%)	\$ 12,000.00
Salaries –Program Leaders (including benefits 7.65%)	\$ 13,000.00
Salaries - Unit Director (including benefits 7.65%- summer)	\$ 3,600.00
Equipment – Game tables, chairs, tables, Games, Art supplies, sports supplies, uniforms	\$ 1,400.00
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 30,000.00

**Exhibit B-2
PAYMENT SCHEDULE**

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

200 <u>8</u> - 200 <u>9</u> For the Months of...	<u>Estimated</u> Amount Of Expenditures	Type of Budgeted Expenditures
July	\$ 4,000.00	Program Salaries/Equipment
August	\$3,000.00	Program Salaries/Equipment
September	\$ 2,555.00	Program Salaries/Equipment
October	\$2,555.00	Program Salaries/Equipment
November	\$ 2,555.00	Program Salaries/Equipment
December	\$2,560.00	Program Salaries/Equipment
January	\$ 2,555.00	Program Salaries/Equipment
February	\$2,555.00	Program Salaries/Equipment
March	\$ 2,555.00	Program Salaries/Equipment
April	\$ 2,555.00	Program Salaries/Equipment
May	\$ 2,555.00	Program Salaries/Equipment
TOTALS:	\$ 30,000.00	

Initials _____

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 the table below. Schedule should not exceed Subrecipient contract time frame of eleven months from effective contract date.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

200 <u>8</u> - 200 <u>9</u> For the months of...	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	20	Youth Development
August	15	Youth Development
September	5	Youth Development
October	3	Youth Development
November	2	Youth Development
December	13	Youth Development
January	15	Youth Development
February	5	Youth Development
March	3	Youth Development
April	2	Youth Development
May	2	Youth Development
Total:	85	Youth Development

Initials _____

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Section II State the CDBG grant amount awarded and state the name of awarding City / Pct.
\$ 10,000.00 Awarded By: City of San Juan

Section III List the proposed type of expenditure(s) utilizing CDBG funds.

Salaries for the following positions; Program Director, Year-round Program Leaders, Unit Director, Summer Program Leaders, and Equipment.

Section IV List the services that will be provided and how they will be performed as a result of CDBG funds.

The Youth Development Strategy will be implemented within every program. Staff will plan and implemented youth development programs in all core areas. Small group & large group activities will be implemented. One-to-one mentoring sessions will be held with at risk members.

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Provide affordable afterschool and summer youth development programs as well as youth sports leagues this includes special events on weekends.

Section VI Describe the program beneficiaries, estimated number to be serviced, economic background and area of residency.

All Youth ages 6-18 years of age especially those from disadvantaged circumstances.
Youths who would not have the opportunity to participate in U.I.L. sports programs.
Programs will work with low and low /moderate income residents. A minimum of 30 youth members from Precinct 2 & City of San Juan.

Section VII List all of the locations with physical address where the service(s) will be provided.

501 North 13th Street Alamo, TX, and 715 South Standard, San Juan, TX.

Initials _____

**Exhibit B-1
GRANT BUDGET**

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed two amendments to the grant budget for the term of the agreement.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salaries - Program Director (including benefits 7.65%) \$11.70/hr 45-70 hours per pay period 24pp 7/08-5/09	\$ 4,000.00
Salaries – 2 Program Leader (including benefits 7.65%) \$7.00/hr 45-80 hour per pay period 24 pp 7/08-5/09	\$ 2,750.00
Salaries - Unit Director (including benefits 7.65%- summer) \$9.00/hr 80 hours per pay period 5 pp 7/08	\$ 2,000.00
Salaries -Program Leaders (including benefits 7.65% summer) \$6.55/hr 80 hour per pay period 2 pp 7/08	\$ 1,000.00
Equipment – Game tables, chairs, tables, Games, Art supplies, sports supplies, uniforms	\$ 250.00
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10,000.00

Initials _____

**Exhibit B-2
PAYMENT SCHEDULE**

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

200 8 - 200 9 For the Months of...	Estimated Amount Of Expenditures	Type of Budgeted Expenditures
July	\$ 2,500.00	Program Salaries/Equipment
August	\$ 0	Program Salaries/Equipment
September	\$ 0	Program Salaries/Equipment
October	\$ 0	Program Salaries/Equipment
November	\$ 0	Program Salaries/Equipment
December	\$ 500.00	Program Salaries/Equipment
January	\$ 500.00	Program Salaries/Equipment
February	\$ 1,500.00	Program Salaries/Equipment
March	\$ 1,500.00	Program Salaries/Equipment
April	\$ 1,500.00	Program Salaries/Equipment
May	\$ 2,000.00	Program Salaries/Equipment
TOTALS:	\$ 10,000.00	

Initials _____

**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 the table below. Schedule should not exceed Subrecipient contract time frame of eleven months from effective contract date.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

200 <u>8</u> - 200 <u>9</u> For the months of...	Number of <u>Unduplicated</u> Beneficiaries to be Served	Services Provided
July	10	Youth Development
August	5	Youth Development
September	8	Youth Development
October	2	Youth Development
November	2	Youth Development
December	2	Youth Development
January	2	Youth Development
February	2	Youth Development
March	2	Youth Development
April	2	Youth Development
May	2	Youth Development
Total:	30	Youth Development

Initials _____

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Section II State the CDBG grant amount awarded and state the name of awarding City / Pct.
\$ 13,500.00 Awarded By: Precinct 2

Section III List the proposed type of expenditure(s) utilizing CDBG funds.

Salaries for the following positions: Program Director, Year-round Program Leaders, Unit Director, Summer Program Leaders, and Equipment.

Section IV List the services that will be provided and how they will be performed as a result of CDBG funds.

The Youth Development Strategy will be implemented within every program. Staff will plan and implemented youth development programs in all core areas. Small group & large group activities will be implemented. One-to-one mentoring sessions will be held with at risk members.

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Youths who would not have the opportunity to participate in U.I.L. sports programs.
Programs will work with low and low /moderate income residents. A minimum of 39 youth members from Precinct 2 & City of San Juan.

Section VII List all of the locations with physical address where the service(s) will be provided.

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Salaries - Unit Director (Including benefits 7.65%- summer) \$9.00/hr 80 hours per pay period 5 pp 7/08	\$3,400.00
Salaries -Program Leaders (including benefits 7.65% summer) \$6.55/hr 80 hour per pay period 2 pp 7/08	\$1,100.00
Equipment – Game tables, chairs, tables, Games, Art supplies, sports supplies, uniforms	\$ 250.00
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 13,500.00

Initials _____

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July	\$ 3,000.00	Program Salaries/Equipment
August	\$ 1,000.00	Program Salaries/Equipment
September	\$ 750.00	Program Salaries/Equipment
October	\$ 1,000.00	Program Salaries/Equipment
November	\$ 1,000.00	Program Salaries/Equipment
December	\$ 1,250.00	Program Salaries/Equipment
January	\$ 1,500.00	Program Salaries/Equipment
February	\$ 1,000.00	Program Salaries/Equipment
March	\$ 1,000.00	Program Salaries/Equipment
April	\$ 1,000.00	Program Salaries/Equipment
May	\$1,000.00	Program Salaries/Equipment
TOTALS:	\$ 13,500.00	

Initials _____

**Exhibit C
SCHEDULE OF ACTIVITY**

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200 <u>8</u> - 200 <u>9</u> For the months of...	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	20	Youth Development
August	10	Youth Development
September	1	Youth Development
October	1	Youth Development
November	1	Youth Development
December	1	Youth Development
January	1	Youth Development
February	1	Youth Development
March	1	Youth Development
April	1	Youth Development
May	1	Youth Development
Total:	39	Youth Development

Initials _____

Account No 1100-412-00-032-001-0-602

Accounting Period 13

Period

YTD

212211

pg 01 -1 1 1

Acct. Year

Previous Year Info.

Description MASTER CRT II-PAPER SUPPLIES

Summary

Budgets

Open Encumbrances

Encumbrance Detail

All Encumbrances

Checks

All [Navigation Icons]

Period	Original Budget	Adjusted Budget	Encumbrance	Actual	Avail/Rec/Bal
01	500.00	500.00	.00	.00	500.00
YTD	500.00	500.00	.00	.00	500.00
PRE	.00	.00	.00	.00	.00
TOT	500.00	500.00	.00	.00	500.00