

Exhibit A
STATEMENT OF WORK
 Precinct #1 (DONNA UNIT)

Section I In summary, describe the service(s) that the agency / organization provides to the community.

Provide Guidance in behavior and promote. computer, social education, vocational character development in Boys and Girls. Provide Community wide sports programs such as, Flag Football, Volleyball, Basketball, Baseball, Enhance leadership skills, Provide opportunities for career explorations. Provide a highly enriched remedial program which concentrates in tutoring, arts & crafts, outdoor sports and environmental education, Provide Preventative programs such as" Smart Moves "which deals with alcohol abuse, Drug Abuse, pregnancy prevention, Violence and gang prevention, school dropouts, Provide Guidance and counseling for the youth who are referred to Club for the community.

Section II State the CDBG grant amount awarded and state the name of awarding City / Precinct.
 \$ 10,000.00 Awarded By: Precinct # 1

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

Salaries and Fringe Benefits to include, but not limited to Program Coordinator and Recreational Leaders

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

Promote membership, Expand the number of members participating daily, Help at risk youth realize their potential growth and development, Extend services to teens, Teen outreach program, Violence prevention program, and on the job training. Hours of operation: Summer Program (8am – 5pm), Holiday/weather days (8am-5pm), school year (2pm – 7 pm)

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.)

Tutoring and "Smart Moves" programs will be offered daily, Sports program Flag football, Volleyball, Basketball, and baseball for 5-12 yr olds; Provide guidance and counseling

Section VI Describe the program beneficiaries (age/gender), estimated number to be serviced, economic background and area of residency.

At risk youth 5-18 years of age; service approximately 35 members of low income who reside inside and outside city limits of Donna.

Section VII List the location(s) with a physical address where the service(s) will be provided.

Donna Unit - 307 Miller Ave Donna, TX

Exhibit B-1
GRANT BUDGET
 Precinct #1 (DONNA UNIT)

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed up to two (2) amendments to the budgeted amounts. Proposed changes to the budgeted amounts must be submitted in writing to UCP prior to the preceding month of the change.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salaries and Fringe Benefits of staff providing direct services to the youth (Recreational leaders, program coordinators, etc.)	\$ 10,000.00
	\$
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10,000.00

Initials _____

Revised June 2009

Exhibit B-2
PAYMENT SCHEDULE
 Precinct #1 (DONNA UNIT)

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 preceding month of the change**. Subrecipient will be allowed up to two (2) amendments to the payment schedule.

<u>200 9 - 2010</u> For the Months of...	<u>Estimated Amount</u> <u>Of Expenditures</u>	Type of Budgeted Expenditures
July	\$ 988.23	Salaries and Fringe Benefits
August	\$ 0.00	
September	\$ 915.03	Salaries and Fringe Benefits
October	\$ 1,372.54	Salaries and Fringe Benefits
November	\$ 869.27	Salaries and Fringe Benefits
December	\$ 823.52	Salaries and Fringe Benefits
January	\$ 823.52	Salaries and Fringe Benefits
February	\$ 915.03	Salaries and Fringe Benefits
March	\$ 1,024.83	Salaries and Fringe Benefits
April	\$ 1,372.64	Salaries and Fringe Benefits
May	\$ 895.39	Salaries and Fringe Benefits
TOTAL:	\$10,000.00	

Note: Monthly expenditures are considered proposed. Amendments to the payment schedule must be requested when the *actual* monthly expenditure **exceeds** the estimated amount by 50%. If the *actual* monthly expenditure is **less** than 50% of the estimated amount, an amendment must be requested to the Urban County Program for review and approval.

Initials _____

Revised June 2009

Exhibit C
SCHEDULE OF ACTIVITY
 Precinct #1 (DONNA UNIT)

Subrecipient hereby agrees to perform services as outlined in Exhibit A. A proposed monthly schedule of activity should be provided in the table below. The schedule should not exceed the agreement time frame of eleven months.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. The subrecipient will be allowed up to two (2) amendments for the term of the agreement.

200 9 - 2010 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	20	Five Service Core Areas
August	0	Five Service Core Areas
September	5	Five Service Core Areas
October	5	Five Service Core Areas
November	0	Five Service Core Areas
December	10	Five Service Core Areas
January	0	Five Service Core Areas
February	0	Five Service Core Areas
March	0	Five Service Core Areas
April	0	Five Service Core Areas
May	0	Five Service Core Areas
Total for the Year:	35	

Note: The number of unduplicated (individual) beneficiaries to be served should be counted only **once** per year.

Initials _____

Revised June 2009

Exhibit A
STATEMENT OF WORK
 Precinct #1 (WESLACO UNIT)

Section I In summary, describe the service(s) that the agency / organization provides to the community.

Provide Guidance in behavior and promote, computer, social education, vocational character development in Boys and Girls. Provide Community wide sports programs such as, Flag Football, Volleyball, Basketball, Baseball, Enhance leadership skills, Provide opportunities for career explorations, Provide a highly enriched remedial program which concentrates in tutoring, arts & crafts, outdoor sports and environmental education, Provide Preventative programs such as" Smart Moves "which deals with alcohol abuse, Drug Abuse, pregnancy prevention, Violence and gang prevention, school dropouts, Provide Guidance and counseling for the youth who are referred to Club for the community.

Section II State the CDBG grant amount awarded and state the name of awarding City / Precinct.
 \$ 10,000.00 Awarded By: Precinct # 1

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

Salaries and Fringe benefits for staff to include, but not limited to, Unit Director and Recreational Leaders

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

Promote membership, expand the number of members participating daily, and Help at risk youth realize their potential growth and development, extend services to teens, teen outreach program, violence prevention program and on the job training.

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.)

Tutoring and "Smart Moves" programs will be offered daily at all sites, Sports program Flag football, Volleyball, Basketball, and base ball for 5-12 yr olds, Provide guidance and counseling.

Section VI Describe the program beneficiaries (age/gender), estimated number to be serviced, economic background and area of residency.

At risk youth 5-18 years of age; approximately 276 members will be serviced of low income that reside inside and outside the city limits of Weslaco.

Section VII List the location(s) with a physical address where the service(s) will be provided.

Cleckler-Herald Unit -1610 W. Sugarcane Rd; Central Unit – 506 E Sixth, Horton Unit – 103 S. Iowa; Main Unit - 500 S. Kansas, Weslaco, Texas; Gonzalez Elementary -3801 N 5 ½ W, Mary Hoge Middle School – 2302 N International Blvd. Silva Elementary - 1001 W. Mile 10, Weslaco, Texas 78596

Exhibit B-1
GRANT BUDGET
 Precinct #1 (WESLACO UNIT)

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed up to two (2) amendments to the budgeted amounts. Proposed changes to the budgeted amounts must be submitted in writing to UCP prior to the preceding month of the change.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salaries and fringe benefits of staff providing direct services to the youth (Recreational leaders, unit directors, etc).	\$ 10,000.00
	\$
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10,000.00

Initials _____

Revised June 2009

Exhibit B-2
PAYMENT SCHEDULE
 Precinct #1 (WESLACO UNIT)

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 preceding month of the change**. Subrecipient will be allowed up to two (2) amendments to the payment schedule.

<u>200 9 - 2010</u> For the Months of...	<u>Estimated</u> Amount Of Expenditures	Type of Budgeted Expenditures
July	0.00	
August	0.00	
September	0.00	
October	\$4,429.47	Salaries and Fringe Benefits
November	\$5,570.53	Salaries and Fringe Benefits
December	0.00	
January	0.00	
February	0.00	
March	0.00	
April	0.00	
May	0.00	
TOTAL:	\$10,000.00	

Note: Monthly expenditures are considered proposed. Amendments to the payment schedule must be requested when the *actual* monthly expenditure **exceeds** the estimated amount by 50%. If the *actual* monthly expenditure is **less** than 50% of the estimated amount, an amendment must be requested to the Urban County Program for review and approval.

Initials _____

Revised June 2009

Exhibit C
SCHEDULE OF ACTIVITY
 Precinct #1 (WESLACO UNIT)

Subrecipient hereby agrees to perform services as outlined in Exhibit A. A proposed monthly schedule of activity should be provided in the table below. The schedule should not exceed the agreement time frame of eleven months.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval **prior to the preceding month of the change.** The subrecipient will be allowed up to two (2) amendments for the term of the agreement.

200 <u>9</u> - 2010 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	0	Five Service Core Areas
August	0	Five Service Core Areas
September	0	Five Service Core Areas
October	261	Five Service Core Areas
November	15	Five Service Core Areas
December	0	Five Service Core Areas
January	0	Five Service Core Areas
February	0	Five Service Core Areas
March	0	Five Service Core Areas
April	0	Five Service Core Areas
May	0	Five Service Core Areas
Total for the Year:	276	

Note: The number of unduplicated (individual) beneficiaries to be served should be counted only **once** per year.

Initials _____

Revised June 2009