

Mountie Fresh Basic Need Resources Budget Plan 2020-23

YEAR ONE: 2020-21	Mt. SAC General Funds	Hunger Free ²	COVID-19	CalFresh Outreach ³	Foundation	JBAY ⁴	Tzu Chi Foundation ⁵	Lottery	SEAP
Salaries									
Dean, Student Services (.30 FTE) ¹	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Admin Specialist IV (.25 FTE) ¹	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Coordinator (1.0 FTE inc. benefits)	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CalFresh Outreach Hourly Staff (3)	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0
Success Coach	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
Total - Salaries	\$176,000	\$0	\$0	\$66,000	\$0	\$15,000	\$0	\$0	\$0
Food Security Resources									
Food Pantry (Food Orders)	\$0	\$56,772	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0
Food Pantry (Supplies)	\$0	\$24,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Pantry (Sodexo Salary)	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0
Food Pantry (LA Food Bank Donations)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Basic Needs Cards (Food and Transportation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total - Food Resources	\$0	\$81,472	\$330,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Housing Security Resources via Joveness (support 10 students from March - June 2021)									
Case Manager	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monthly Student Rental	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Assistance for Students ⁶	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Joveness Admin Fees (10% of Total)	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
Total - Housing Resources	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0
Case Management Resources									
Emergency Grant for Students	\$0	\$0	\$0	\$0	\$40,000	\$5,000	\$15,000	\$0	\$0
Basic Needs Supplies (hygiene, clothing, etc.)					\$18,000				
Mental Health Referrals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Housing Resources	\$0	\$0	\$0	\$0	\$58,000	\$5,000	\$15,000	\$0	\$0
Operations and Expenses									
Office Supplies	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach Publications & Materials	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment (laptops, tablets, wi-fi)	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Membership Dues (#realcollege ca)	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel (basic needs conference)	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mileage	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Operations and Expenses	\$1,300	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - Direct Costs	\$177,300	\$100,472	\$374,000	\$66,000	\$58,000	\$20,000	\$15,000	\$0	\$35,000
TOTAL PROGRAM BUDGET	\$845,772								

1 The Dean and Admin Specialist salaries figures reflect the time and effort contributed towards BNR. These figures are not included in the funding request.

2 Hunger Free Campus allocation ends June 30, 2021

3 CalFresh Outreach Grant (currently Year 3 of 3-year grant...renewal for grant submitted for 2021-24)

4 John Burton Advocates for Youth (JBAY) mini-grant is available through June 30, 2022 (will also provide external evaluators to assess program outcomes)

5 Tzu Chi Foundation (Together We Rise pilot program) aims to provide \$1,000 subsidy per student in spring 2021

6 Emergency Aid for housing provides \$1,000 per student in housing program for household supplies, move in assistance and other basic need, utilities, etc.