

Budgeting of training programs in the community



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Proposal to offer basic skills and vocational training programs in the community. Heather Craigen HSM 220 January 20, 2013 Although everyone certainly has a different story to tell, there seems to be a sort of toughness that resonates from those who have dropped out of school. In order to capture the attention that by all accounts is hard to keep captivated, you must put together a statement of opportunity that sparks their curiosity and peaks their interest.

The dropout rate is having considerable impact on the community and there must be an intervention to put a stop to the current rate of teens that dropout instead of staying in school to empower themselves and to enlighten a city of the potential that still exists there. For those that remain stagnant in the community, it is important to set up a program that qualifies them in basic skills along with vocational training which will help them in their quest for employment in the community.

Putting together a program is challenging, but the end result will prove well worth the effort put forth into it. The environmental factors that must be evaluated are the funding that is available and projected to be available in the years to follow. The economics of the area must be a factor as well. With businesses moving elsewhere, there must be a feasible alternative to each of the necessary components. Area demographics, community needs, and obtainable labor should be reviewed. The financethat is available must be utilized and spoken for when it comes to budgeting.

In reality, the first year will be the starter year and we are looking at what it would cost per eligible student at a rate of 1, 000 students and then at a rate of 2, 000 students the following year. Local laws and regulations, and <https://assignbuster.com/budgeting-of-training-programs-in-the-community/>

professional expectations must be examined and incorporated into our philosophy. We want to offer an opportunity that the entire community will grasp while doing everything that we are supposed to do. New technologies as well as new practice models should be investigated.

In order to have the success rate that I project that we will achieve, it is necessary to keep all technological advances current with the best that is financially feasible. It is better to spend more in the beginning than to have to continually update because programs are not up to speed. As we create the project, emphasis needs to be on strong management and training skills to ensure optimum success. It is important to get people in there that want to be there. Technology changes and improves daily and in order to keep up with other companies, you must keep up with the technological advances that are available to you.

I feel the same about human resources. You need to evaluate the performance of all employees to give recognition (pay raise, promotion...) where needed and also to weed out those who are not performing as they should. There are too many qualified candidates out there that desperately want to work so there is no reason or excuse to let one slide by who is not fulfilling their duties that pertain to their job. The following is the Line Item Budget Table for Year One and the Line Item Budget Table for Year Two and subsequent years. Immediately following that is the Functional and Program Budget Table for Year One with projected students at 1, 000.

Operating Expenses:	Per Year	Rent
Utilities	\$100, 000	\$125,

000

Office supplies \$25, 000

Equipment/lease \$50, 000

Transportation and travel \$100, 000

Outside consultants \$100, 000

Overhead costs \$100, 000

Personnel expenses:

Annual Salary

Number of FTEs

Executive director \$100, 000

1	Training supervisor	\$80, 000
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1	Trainers	\$50, 000
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10	Administrative coordinator	\$45, 000
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1	Administrative staff	\$25,
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3 Employee-related benefit expenses @ 25% \$200,000

Line Item Budget Table Year
 One Executive Director 100,000

Training Supervisor 80,000

Trainers

Office Supplies	15,000	10,000	25,000
Equipment/Lease	30,000	20,000	50,000
Transportation and Travel	60,000	40,000	100,000
Outside Consultants	60,000	40,000	100,000
Overhead Costs	60,000	40,000	100,000
Total	816,000	544,000	240,000
			1,600,000

The total budget need per eligible student for each program would be: Basic Skills Program: 816,000 divided by 1,000= \$816per eligible student
 Vocational Program: 544,000 divided by 1,000= \$544 per eligible student

Indirect Costs: 240, 000 divided by 1, 000= \$240 per eligible student Total

Functional Budget: 1, 600, 000 divided by 1, 000= \$1600 per eligible student

Equipment/Lease	75, 000
Transportation and Travel	150, 000
Outside Consultants	150, 000
Overhead Costs	150, 000
Total	2, 308, 500

Functional and Program Budget Table Year One	Basic Skills Program (@60%)	Vocational Program (@40%)	Indirect Costs	Totals	Exe Dire
100, 000	100, 000				
Training Supervisor	80, 000	80, 000			
Trainers	300, 000	200, 000	500, 000		
Administrative Coordinator	27, 000	18, 000	45, 000		
Administrative Staff	45, 000	30, 000	75, 000		
Employee Related Bussiness Expenses	84, 000	56, 000	60, 000	200, 000	

Rent	75, 000	50, 000	125, 000
Utilities	60, 000	40, 000	100, 000