

Key supporting revenue: GMF

F Meriden Children Zone \$62,600

New project to target families and their young children in a 10 block area and provide supports, services so they can be successful. Two part-time outreach workers to be hired, proposed at \$18/hr x 10 hours a week (total of \$18,720+). Another \$10,000 or so is targeted for data management. Additional resources will be for family incentives and recognition. About 20% of Director's time (\$12,000) will be dedicated to the project.

Key supporting revenue: Graustein, Cuno, Napier, Tremaine, CDBG

G 'Read With Me' \$12,500

Two part-time literacy specialists to support preschool reading support program for at-risk children and their families. \$17/hr x 8-10 hours a week x 36 weeks.

Key supporting revenue: United Way

H Healthcare4Every1 \$70,000

Continue efforts to raise awareness on the need to advance healthcare reform in Connecticut. Three or four part-timers @ ~\$20/hr x 10+ hours a week, some administrative time. Source: Universal Health Care Foundation.

Descriptions of other budget items:

Payroll Fees (~\$13,000)

Payroll fees include contributions to Social Security (7.65% of salaries, or about \$8,600), unemployment (1.2% of salaries, or about \$2,250) and workers compensation (\$2.71 for every \$100 of payroll, or about \$3000).

Professional services (~\$7,000)

This category includes annual independent financial audit (\$2000), accounting/bookkeeping services (\$4,500), and payroll services (\$3000).

Director Benefits per year

- Retirement: 7.5% of salary (\$4,650)
- Health Care: ~\$9,000 (family plan through Anthem Lumenos)
- Dental: ~\$1,500