



2019-2020

**Community Development Block
Grants (CDBG)**

Novato

Funding Applications

**2019-2020 County of Marin
Community Development Block Grant (CDBG) and HOME Project Proposal List**

APP. #	PROJECT NAME	PROJECT SPONSOR	PROJECT ADDRESS	DESCRIPTION	CDBG REQUEST	HOME REQUEST
Novato Planning Area					\$153,500	
Housing						
	Housing subtotal				\$0	
Capital						
NC-1	Elevator Modernization	North Marin Community Services	1907 Novato Bl, Novato	Modernize the elevator to provide access to Safety Net and Case Management	\$77,500	
	Capital subtotal				\$77,500	
Public Services						
NS-1	Biotech Partners Biotech Academy at San Marin HS	Biotech Partners	15 San Marin Dr, Novato	Provides SED students at San Marin High School with intensive industry-informed biotech training	\$15,000	
NS-2	NIEP/Marin Senior Resources	Covia Foundation	1560 Hill Road, Novato	Provides nutrition and other services to low income and isolated seniors	\$26,000	
NS-3	Childcare Scholarships	North Marin Community Services	680 Wilson Ave, Novato	Fund a portion of the childcare costs for low-income families	\$15,000	
NS-4	Childcare Scholarships	North Bay Children's Center	932 C St, Novato	Fund a portion of the childcare costs for low-income families	\$20,000	
	Public Services subtotal				\$76,000	



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

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11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
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20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget 2019-20

Organization Name: North Marin Community Services
Project Title: Elevator Modernization

Date: 11/15/18

INCOME:	Federal Grants Request		Other Funding Sources		In Kind
<i>Committed</i>					
Foundations:					
<i>(Add rows)</i>					
Government:					
<i>(Add rows)</i>					
Corporations:					
<i>(Add rows)</i>					
Individual Contributions: (list total):					
Earned Income:					
NMCS Investment Fund			\$42,500		
<i>(Add rows)</i>					
Other (specify):					
<i>(Add rows)</i>					
			42500		0
<i>Subtotal, Committed Income</i>					
<i>Uncommitted</i>					
Other (specify):					
Federal Grants Request	\$77,500				
Other Foundations:					
The Bothin Foundation			\$30,000		
<i>(Add rows to list other Foundations)</i>					
Government:					
<i>(Add rows to list other Government agencies)</i>					
Corporations:					
<i>(Add rows to list other corporations)</i>					
Individual Contributions:					
<i>Subtotal, Uncommitted Income</i>			30000		0
<i>Other</i>					
Earned Income:					
<i>(Add rows)</i>					

Subtotal, Earned Income			0	
Grand Total Income	77500		72500	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price			
Title/Recording/Escrow			
<i>(Add rows to list other direct project expenses)</i>			
Pre-development			
Archetecture & engineering			
Phase 1			
Market Study			
Entitlements/Zoning			
Fire and safety upgrades, work done by others, and city permit		\$30,000	
General Development			
Utility hook-ups			
Construction			
Parts & Labor for Pump Unit upgrade		\$39,845	
The rest of the modernization parts	29,284	\$2,655	
The rest of the modernization labor	39,216		
Inspection fees & extra expenses	9000		
Subtotal, Direct Project Related Expenses	77500	69845	0
Developer Fee (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	77500	69845	0

North Marin Community Services
Fiscal year July 1, 2018-June 30, 2019
Agency Operating Budget



	FY19	
<u>Revenue</u>		
Program Fees, tuition	\$921,975	24.1%
Foundation grants	\$1,007,551	26.3%
Government grants and contracts	\$942,258	24.6%
Individuals	\$112,684	2.9%
Business, Service Clubs	\$28,500	0.7%
Special Events	\$94,100	2.5%
Misc funding: rental income; interest income	\$79,386	2.1%
Other funding: investment fund (\$242,509), released from prior year restricted (\$403,021)	\$645,530	16.8%
	<u>\$3,831,984</u>	100%

<u>Expenses</u>		
Salaries/Wages	\$2,339,937	61.1%
Taxes and benefits	\$534,411	13.9%
Building Costs, Utilities, Overhead	\$173,159	4.5%
Insurance	\$50,000	1.3%
Postage/Shipping, Print/Copying, Marketing, Advertising	\$26,980	0.7%
Supplies	\$122,946	3.2%
Travel & Transportation	\$35,767	0.9%
Professional Development	\$15,320	0.4%
Professional Services (Clinical Supervisors, evaluation and marketing consultants, janitorial services, IT/IS Consultants)	\$208,205	5.4%
Other Expenditures (admin, rental assistance & other programs, bank fees, misc)	\$325,259	8.5%
	<u>\$3,831,984</u>	100%

<u>Fundraising/Admin Costs (gross)</u>	23%
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NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
REVISED

Confidential, internal use only

**North Marin
Community Services
(12 mos)
07/01/18-06/30/19
Approved**

Revenue/Income Sources

4000	Fees	885,170.00
4020	Fees- CDE State	23,522.00
4025	Fees - CAM State	3,833.00
4030	Fees- Misc.	750.00
4199	Enrollment Fees	8,700.00
4328	Grant - Jonas Foundation	15,000.00
4330	Grant - Presbyterian Church	5,000.00
4400	Grant - MCF	250,000.00
4411	Grant - Peter E. Haas Jr. Family	151,252.00
4415	Grant - Haas Challenge	27,500.00
4417	Grant - Haas grants other	5,000.00
4420	Grant - Marin Charitable	2,500.00
4426	Grant - Walter&Elise Haas	10,000.00
4451	Grant - Poulos Foundation	5,000.00
4460	Grant - Kaiser	105,000.00
4462	Grant - First Five	29,136.30
4470	Duckworth-Dixon: Working Family Fund	30,000.00
4475	Grants - Other	204,162.84
4471	Donations-HCA Fund	168,000.00
4453	Grant - County	147,000.00
4465	Grant - County of Marin	40,000.00

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4300	Contract - State CDE	287,069.00
4302	Contract - CDE Food Program	36,000.00
4305	Contract - CAM	88,427.00
4310	Contract - CDBG	15,000.00
4311	Novato Redevelopment	127,998.00
4315	Contract - Schools	200,764.00
4476	Contributions - Individual	112,684.00
4477	Contributions - Business	24,500.00
4478	Contributions - Rotary	2,000.00
4479	Contributions - S.R. Elks	2,000.00
4486	Fundraising - Events	94,100.00
4200	Rental Income	76,480.00
4500	Interest Earnings	400.00
4650	Misc. Income	2,506.00

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4700	Net Assets Released from Restr	403,020.83
4999	Transfer - In from Investment Funds	242,509.00
		3,831,983.97

Salaries + Benefits + Taxes Total	2,874,346.87
% of total	75%

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FY 19 BUDGET

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Expenses

6000	Salaries	2,339,936.13
6050	Payroll Taxes	194,753.04
6075	Childcare Discount Benefits	17,705.00
6100	Health Benefits	237,139.12
6110	Workers Compensation	53,154.18
6150	Retirement Benefits	31,659.39
6310	Property Tax	17,500.00
6320	Utilities - P.G.&E	35,676.00
6330	Utilities - Water	10,800.00
6340	Utilities - Garbage Disposal	7,440.00
6350	Repairs and Maintenance	74,500.00
6360	Security Expense	2,652.00
6500	Telephone Expense	24,591.00
6400	Insurance - Liability	50,000.00
6600	Postage and Shipping	8,706.00
6700	Printing and Copying	14,149.00
7200	Advertising	2,365.00
7205	Marketing	1,760.00
6800	Supplies	28,479.00
6805	Supplies - Building	13,875.00
6810	Supplies - Food	65,860.00
6811	Supplies - Kitchen	4,200.00

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6821	Supplies - GamesRoom	4,000.00
6822	Supplies - Gym	800.00
6826	Supplies - Programs	600.00
6830	Small Equipment	5,132.14
6900	Travel - Employee	9,985.00
6910	Travel & Transp.-Fieldtrip	5,200.00
6920	Travel and Transp. - Van	20,582.00
7250	Professional Development	11,570.00
7240	Subscriptions/Books	3,750.00
6200	Professional Services	132,487.00
6201	Computer Support	40,118.00
6205	Employment screening	1,600.00
6206	Payroll Processing	19,000.00
7000	Accounting and Legal Exp.	15,000.00
6305	Fees-CAM	8,843.00
7101	Fundraising Exp.- Other	7,000.00
7210	Bank Charges and Fees	10,000.00
7220	Rental/Lease - Misc.	10,900.00
7230	Dues and Fees	9,200.00
7260	Bad Debt Expense	2,000.00
7270	Other Misc. Bus. Expenses	27,281.00
7300	Thoelcke/TFI/Educational Fund	13,000.00
7311	Rental Asst-Redevelopment	62,000.00
7471	HCA-Rental & Emmergency Asst	168,000.00

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7472	Return Dep-Rental & Emm Asst	6,535.00
7500	Capital Equipment	500.00
TOTALS		3,831,983.00
Net from Operating Budget		0.97

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WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
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PHONE	

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PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
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Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

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<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

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Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

CONTINUATION

Building on and transforming the biotech program that Dr. Michelle Lafevre-Brent started at San Marin High School, BP has successfully implemented our very well-established program model including:

Academic Elements

- *Four Semesters of Biotech Classes* – Biotech 1&2 in 11th grade and Biotech 3&4 in 12th grade are taught by teachers at each partner school. Biotech Partners provides:
 - active recruitment of students in BP’s target population
 - a well-developed, rigorous, industry-informed curriculum that incorporates 55+ hands-on lab experiments that are engaging such as making cheese and root beer to allow students to experience science as approachable, fun, interesting and relevant to their everyday lives;
 - academic and lab activities include national Next Generation Life Science Standards of structures of molecules and organisms, biological evolution, and heredity;
 - teacher training and professional development;
 - a culturally competent Program Coordinator who serves as an in-class teaching assistant and biotech tutor for all classes and students;
 - assistance with lab equipment and consumable supplies; and
- *In-Class Presentations by Science Professionals*
- *Biotech Academy Peer Mentoring and Student Presentations*
- *Field Trips to Professional Science Settings*
- *No-Fee Small Group and Individualized Math and Science Tutoring*
- *Wrap-around Support* – Beyond tutoring, BP provides students facing social-emotional and/or economic hardship with guidance, support and referrals to reduce or eliminate obstacles to students’ success.
- *Engagement Activities with Parents and Guardians to support student learning*

Workforce Readiness

- *Introduction to the Professional World* – BP Staff leads seminars on the basics of the job search process (resume writing, cover letter development, interviewing techniques) and introduces students to the basics of professional appearance and comportment in order to prepare them for the expectations they must meet in the Academy and the workplace.
- *Paid Internships as Rising Seniors* – Students who meet the requirement of a “B” average or better and meet or exceed behavior expectations participate in a six-to-eight-week paid internship in a professional science setting guided by BP-trained Supervisor-Mentors. BP secures these internships from a diverse array of life science-related organizations including private bioscience corporations, public university research labs, veterinary clinics, crime labs, utility companies and more. Students earn ~\$2,008 (students earn \$12.55/hr. x 160 hours; however, BP supports internship hosts that cannot pay interns in-

house or cannot manage their payment internally, in which case the cost is \$17.57/hr. to process through a third-party administrator (covering taxes, insurance, etc.); students still receive the \$12.55 hourly wage). Students also participate in an end-of-summer judged poster presentation of their internship experiences.

BP identifies internship hosts, secures internship opportunities, vets and trains Supervisor-Mentors. BP also provides oversight to all payroll and manages internship supervision. Partnering schools do not play a role in the internship process, including placement and supervision at the internship site; this is done through BP.

are creating partnerships between employers, secondary schools and community colleges, with an emphasis on STEM programs.

Our San Marin Biotech Academy offered its first internships in summer 2018. We have been steadily developing relationships with new potential internship hosts, including the Buck Institute and Ultragenyx both of which have committed to hosting interns in 2019. We are also in discussions with potential public sector hosts and believe we will be able to provide internships to all qualifying rising seniors for the first time in 2018-19. We are in active discussions with school/District administration about expanding to San Rafael High in 2020 to reach even more students from BP's target demographic.

Project Budget Template

Organization Name: Biotech Partners
Project Title: Biotech Academy at San Marin High School

Date: 11/13/18

INCOME:	Federal Grants Request		Other Funding Sources		In Kind		Total Proposed Project Income
Committed							
Foundations:							
Crescent Porter Hale Foundation			15000				
<i>(Add rows)</i>							
Government:							
<i>(Add rows)</i>							
Corporations:							
BioMarin			75000				
<i>(Add rows)</i>							
Individual Contributions: (list total):							
Earned Income:							
<i>(Add rows)</i>							
Other (specify):							
<i>(Add rows)</i>							
Subtotal, Committed Income			90000		0		90000
Uncommitted							
Other (specify):							
Federal Grants Request	15000						15000
Other Foundations:							
Kimball Foundation			20000				20000
Miranda Lux Charitable Foundation			7500				7500
Marin Charitable			2500				2500
<i>(Add rows to list other Foundations)</i>							
Government:							
Marin County Supervisors			10000				10000
<i>(Add rows to list other Government agencies)</i>							
Corporations:							
<i>(Add rows to list other corporations)</i>							
Individual Contributions:							
Subtotal, Uncommitted Income			40000		0		40000
Other							
Earned Income:							
<i>(Add rows)</i>							
Subtotal, Earned Income			0				
Grand Total Income	15000		130000		0		145000

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Expenses
Personnel Expenses				
Executive Director (% FTE: 20%)		26325		26325
Program Director (% FTE:20%)		8528		8528
Program Manager (% FTE:20%)		12060		12060
Program Coordinator (% FTE:100%)	5000	35000		40000
Office Assistant (% FTE:10%)		4368		4368
<i>(Add rows)</i>				
Benefits (@ %: 25%)		22607		22607
Subtotal Salaries and Benefits	5000	108888	0	113888
Contracted Services				
Professional Fees				
Project Consultant				
<i>(Add rows to list other contracted expenses)</i>				
Subtotal Contracted Services	0	0	0	0
Direct Project Related Expenses				
Rent		860		860
Utilities				
Supplies				
Equipment				
Travel				
Professional Development				
Marketing				
Student Wages	10000	8000		18000
Student support and services		5000		5000
BRAVO! Poster Culmination Event		2500		2500
Teacher Training		500		500
Scholarships & Awards		500		500
Supplies & Equipment		500		500
Meetings		750		750
Mileage & Transportation		1000		1000
<i>(Add rows to list other direct project expenses)</i>				
Subtotal, Direct Project Related Expenses	10000	19610	0	29610
Indirect Expense (specify % in column A below)				
				0
Fiscal Sponsorship Fee (specify % in column A below)				
				0
Grand Total All Expenses	15000	128498	0	143498

**Biotech Partners
2018 Budget**

	G&A	BHS Academy	OTHS Academy	AHS	San Marin	BCI	Total
Projected Revenues							
Individual Donations	60,000	-	-	-	-	-	60,000
Foundation Grants	207,350	40,938	78,438	125,738	41,438	3,750	497,650
Corporate Grants	87,125	45,594	34,344	20,594	90,594	15,000	293,250
Government Grants	-	91,750	-	-	-	-	91,750
Fundraisers, net direct expenses	75,000	-	-	-	-	-	75,000
In-Kind Contributions	74,000	-	-	-	-	-	74,000
Total Projected Revenues	503,475	178,281	112,781	146,331	132,031	18,750	1,091,650
Projected Expenses							
Personnel:							
Executive Director (1 FTE)	24,300	26,325	26,325	26,325	26,325	5,400	135,000
Program Director (1 FTE)	-	8,528	8,528	8,528	8,528	8,528	42,640
Program Manager (1 FTE)	6,700	12,060	12,060	12,060	12,060	8,040	62,980
Program Coordinator - BHS (1 FTE)	-	45,000	-	-	-	-	45,000
Program Coordinator - BHS & OTHS (1 FTE)	-	15,000	30,000	-	-	-	45,000
Program Coordinator - AHS (1 FTE)	-	-	-	45,000	-	-	45,000
Program Coordinator - San Marin (1 FTE)	-	-	-	-	40,000	-	40,000
Teaching Assistants & Tutors	-	15,000	14,700	-	-	3,000	32,700
Office Assistant (1 FTE)	21,840	4,368	4,368	4,368	4,368	4,368	43,680
Development & Marketing Associate (1 FTE)	75,000	-	-	-	-	-	75,000
<i>Personnel subtotal</i>	127,840	126,281	95,981	96,281	91,281	29,336	567,000
Fringe Benefits	39,239	29,653	21,778	23,257	22,607	5,554	142,086
Total Personnel	167,079	155,934	117,759	119,538	113,888	34,890	709,086
Direct Program Expenses							
Student Wages	-	18,000	18,000	18,000	18,000	-	72,000
Student Support & Services	-	5,000	5,000	5,000	5,000	500	20,500
Lab Equipment & Supplies	-	5,000	2,500	-	-	-	7,500
BRAVO!	-	2,500	2,500	2,500	2,500	500	10,500
Teacher Training	-	500	500	500	500	500	2,500
Scholarships & Awards	-	500	500	500	500	500	2,500
Supplies & Equipment	2,000	500	500	500	500	500	4,500
Meetings	2,250	750	750	750	750	250	5,500
Mileage & Transportation	3,500	1,000	1,000	1,000	1,000	500	8,000
Total Direct Program Expenses	7,750	33,750	31,250	28,750	28,750	3,250	133,500
General & Administrative Expenses							
Dues & Subscriptions	2,500	-	-	-	-	-	2,500
Postage & Delivery	500	-	-	-	-	-	500
Marketing	10,000	-	-	-	-	-	10,000
Corporate Expense	500	-	-	-	-	-	500
Insurance	4,580	-	-	-	-	-	4,580
Interest & Bank Charges	9,500	-	-	-	-	-	9,500
Depreciation	840	-	-	-	-	-	840
Staff Recruitment & Development	2,500	-	-	-	-	-	2,500
Total General & Administrative Expenses	30,920	-	-	-	-	-	30,920
Contract Services							
Accounting, Audit, & Tax	42,000	-	-	-	-	-	42,000
Grantwriting	25,000	-	-	-	-	-	25,000
Communications	10,000	-	-	-	-	-	10,000
Other Contract Services	1,500	500	500	500	500	500	4,000
Total Contract Services	78,500	500	500	500	500	500	81,000
Occupancy	76,500	360	360	360	360	360	78,300
Other	-	-	-	-	-	-	-
Total Operating Expenses	360,749	190,544	149,869	149,148	143,498	39,000	1,032,806
Total Projected Surplus (Deficit)	142,726	(12,262)	(37,087)	(2,816)	(11,466)	(20,250)	58,844



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining ~~CDBG~~/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. *(The general tasks for a construction project are provided below; please add tasks as needed)*

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template					
Organization Name:	Covia				
Project Title:	NIEP/Marin Senior Resources				
Date:	11/15/2018				
Project Budget					
INCOME:			Other Funding Sources	In Kind	Total Proposed Project Income
Committed					
Foundations:					
Covia Foundation			10,000		
Foundation Subtotal	-		10000	0	10000
County of Marin			15500		
City of Novato			11000		
Marin County Board of Supervisors			\$25,000		
Government Subtotal	-		51500	0	51500
SCAN Health Plan			3000		
Corporate Subtotal	-		3000	0	3000
Program Revenue - Sr. Produce Markets			6000		
Covia			189,184		
Other Subtotal	-		195184	0	195184
Subtotal, Committed Income	#REF!		259684	0	259684
Uncommitted					
Marin CDBG	\$26,000				
Marin Community Foundation			\$44,960		
Other Foundation Subtotal	-		44960	0	44960
Grand Total Income	26000		259684	0	285684
EXPENSES (Add rows to list other expenses)			Other Funding Sources	In Kind	Total Proposed Project Expenses
Personnel Expenses					
Executive Director (100% FTE)	26000		75243		
Administrator (100% FTE)			36,200		
Multicultural Outreach Specialist (100% FTE)			27,326		
Program Support Specialist (100% FTE)			37,851		
Personnel Salaries	26000		176620	0	202620
Subtotal Benefits	0		29808		29808
Subtotal Salaries & Benefits	26000		206428	0	232428
Contracted Services					
Professional Fees			250		
Subtotal Contracted Services	0		250	0	250
Direct Project Related Expenses					
Rent			1296		
Supplies			24500		
Equipment			996		
Travel			1596		
Professional Development			996		
Marketing & Collateral			3996		
Emergency Funds			9000		
Cell telephone			2880		
Produce cost			7746		
Subtotal, Direct Project Related Expenses	0		53006	0	53006
Grand Total All Expenses	26000		259684		285684

Covia Communities
Consolidating Income Statement (Natural Class Operating Budget Summary)
Fiscal Year 2019 Budget

	2019
Facility Operating Revenues	
Independent Living	72,874,878
Assistance	(2,122,052)
Assisted Living	6,667,348
Memory Care	2,459,139
Skilled Nursing	35,365,197
Guest/Resident Meals	569,200
Parking	340,200
Other	6,957,469
Total Revenues	123,111,379
Facility Operating Expenses	
Salaries and Wages	55,250,542
Benefits	15,250,637
Professional Fees	6,548,620
Supplies	9,691,903
Purchased Services (Maintenance & Repairs)	7,537,509
Utilities	6,381,000
Ancillary	6,312,190
Other	6,599,619
Contribution to Foundation	2,195,188
Total Expenses	115,767,208
Operations, Net	7,344,171



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services	<input checked="" type="checkbox"/>	CDBG Public Facilities/Improvements	<input type="checkbox"/>
CDBG Housing Construction/Acquisition	<input type="checkbox"/>	HOME Housing Construction/Acquisition	<input type="checkbox"/>
CDBG Housing Rehabilitation	<input type="checkbox"/>	HOME Housing Rehabilitation	<input type="checkbox"/>

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	North Bay Children's Center
MAILING ADDRESS	932 C Street, Novato 94949
WEBSITE	www.nbcc.net
ORGANIZATION DUNS#	94-3024246
EXECUTIVE DIRECTOR/CEO	Susan Gilmore
EMAIL ADDRESS	sgilmore@nbcc
PHONE	(415) 883-6222

3. Project General Information:

PROGRAM/PROJECT NAME	Child Care Scholarships
PROGRAM/PROJECT SITE ADDRESS	932 C Street, Novato 94949
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 20,000
APPLICATION CONTACT PERSON	Susan Gilmore
E-MAIL ADDRESS	sgilmore@nbcc.net
PHONE	(415) 883-6222

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
100%			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	18/19	17/18	16/17
Grant Amount	12,460	11,479	8,600
Amount Expended	12,460 by year end	11,479	8,600

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Celebrating 30 years of service, NBCC's core objective is to ensure that all children, particularly our most vulnerable, leave preschool with the tools needed to succeed. Fueled by our vision of excellence and spirit of innovation, NBCC's mission is to assure optimal development for every child we serve through:

- * Culturally rich programs and services that prepare children from diverse backgrounds to succeed socially, emotionally, and academically;

- * The Garden of Eatin' ® program that weaves a culture of health and wellness throughout the organization and serves as a model for other communities to emulate;

- * Strong family, school, and community partnerships that support a shared belief in each child's ability to succeed.

To date NBCC serves 600 children at 13 locations across Marin and Sonoma County.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

North Bay Children's Center, a non-profit organization, has been working in partnership with the North Bay community since 1987 to provide the highest quality child care—at affordable rates—to families across the income spectrum. NBCC also provides support services that nurture and enhance family life such as parent education and support programs, daily hot meals for our children, and scholarships for low-income families. In fact, approximately 85% of the children served by NBCC receive tuition assistance, enabling their parents to return to the workforce or continue their education. By offering high quality, affordable child care and family support programs, and through community collaboration, NBCC is able to both support families in their goal for self-sufficiency, as well as meet the specific needs of children. The Marin County Child Care Commission's master plan continues to document the need to increase the child care supply for low-income children in our community.

NBCC currently serves 162 children in Novato of which 80% receive tuition subsidies.

NBCC's child care subsidy program is funded by the California Department of Education (CDE), and vouchers from the Marin Child Care Council.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
X	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

One of the greatest challenges faced in this era of disparity is the widening gap between children growing up in strong, economically secure families—within thriving communities—and children who are not. As our nation's educational achievement gap grows, so does universal recognition of the importance of high quality early care and education. We know building a solid preschool foundation is essential for our community and for our children's future academic success. Yet many children right here in the North Bay do not have access to a strong educational start. At North Bay Children's Center, our mission is to ensure that all children, especially our most vulnerable, have access to those critical early learning experiences that build the foundation for life-long success.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

NBCC has been able to serve many children with emotional and developmental disabilities. The facility is wheelchair accessible. NBCC program staff work closely with resources that include the Early Learning Institute (ELI), Marin County Office of Education, North Bay Regional Center, and Parents Place. NBCC's scholarship program ensures accessibility to quality care for children across the income spectrum.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	1
Very Low-Income	31
Extremely Low-Income	99

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	2 %	%
Asian	3 %	%
Black or African American	6 %	%
Native Hawaiian or other Pacific Islander	%	%
White	85 %	73 %
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	2 %	%
Black <i>and</i> White	2 %	50 %
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	34 %	67 %

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

The academic achievement gap truly threatens the futures of our children. When the children who need high quality early care and education don't have access—they start school behind, fall further behind, and are at risk of dropping out, joining gangs, and eventually entering the job market unable to earn a living wage NBCC's core objective as an organization is to ensure that all children, particularly our most vulnerable, leave preschool with the tools needed to succeed. Increasing the number of children who are ready for school and who are proficient in Math and English is a shared community concern that requires multiple actions at the individual, family and community level. For nearly three decades, our programs have provided safety net services for thousands of families struggling to provide the best start for their children.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

N/A

15. Describe your organizations experience with administering federal grant programs?

For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?

NBCC is familiar with the Davis-Bacon prevailing wage requirements and has successfully met these requirements in previous years.

16. Describe who will supervise and manage the project and their past experience with project management.

NBCC's scholarship outreach coordinator works with local faith based- agencies, clinics, elementary schools and other non-profits to identify our "hard to reach clients" who qualify for services. The majority of this population only speaks Spanish and needs assistance with NBCC's application process. NBCC is also listed as a resource for tuition assistance in with our local Resource and Referral agency. Many referrals also come from other organizations that provide services for the low-income underserved families in our community.

NBCC's Finance Director, Program Director, and Enrollment and Client Services Manager oversee the scholarship program. Applicants are required to work or be in training full time. All applicants submit their previous year's 1040 tax form along with a copy of their most recent paycheck and/or documentation of Cash Aid and food stamps to verify their income status. NBCC re-certifies scholarship families every six months.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

N/A

18. For HOME projects: Please describe how you will meet the 25% match requirement?

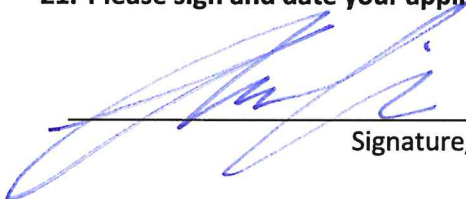
N/A

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:


Executive Director
11/14/18

 Signature/Title Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

**Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED**

Project Budget Template

Organization Name: North Bay Children's Center
Project Title: Novato Child Care Scholarships

Date: 11-14-18

INCOME:	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Income
Committed				
Foundations:				
<i>(Add rows)</i>				
Government:				
CDBG Marin	20,000	1,765,199		1,817,049
CDE				
<i>(Add rows)</i>				
Corporations:				
<i>(Add rows)</i>				
Individual Contributions:				
(list total):				
Earned Income:				
<i>(Add rows)</i>				
Other (specify):				
<i>(Add rows)</i>				
Subtotal, Committed Income		1,765,199.00	0	1,765,199.00
Uncommitted				
Other (specify):				
Federal Grants Request				
Other Foundations:				
<i>(Add rows to list other Foundations)</i>				
Government:				
<i>(Add rows to list other Government agencies)</i>				
Corporations:				
<i>(Add rows to list other corporations)</i>				
Individual Contributions:				
Subtotal, Uncommitted Income		0	0	0
Other				
Earned Income:				
<i>(Add rows)</i>				
Subtotal, Earned Income		0		0
Grand Total Income	-	-	1,765,199.00	0
				1,765,199.00

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Expenses
Personnel Expenses				
Executive Director (% FTE: 11)		17,229.00		17,229.00
Program Director (% FTE: 31)		26,310.00		26,310.00
Teaching Staff	15,597.00	1,371,340.00		1,371,340.00
Benefits (@ %:12)	1,871.64	148,963.80		148,963.80
Subtotal Salaries and Benefits	17,468.64	1,546,374.16	0	1,563,842.80
Contracted Services				
Professional Fees				
Project Consultant				
<i>(Add rows to list other contracted expenses)</i>				
Subtotal Contracted Services	0	0	0	0
Direct Project Related Expenses				
Rent	397.80	39,382.20		39,780.00
Utilities	140.00	13,860.00		14,000.00
Supplies	960.78	86,699.22		87,660.00
Equipment	116.28	11,511.72		11,628.00
Professional Development	49.20	4,870.80		4,920.00
Marketing	9.60	950.40		960.00
Repairs, Maint	119.20	12,378.86		12,498.06
Janitorial	478.80	23,461.20		23,940.00
Depreciation	259.70	25,710.44		25,970.14
<i>(Add rows to list other direct project expenses)</i>				
Subtotal, Direct Project Related Expenses	2,531.36	218,824.84	0	221,356.20
Indirect Expense (specify % in column A below)				
				0
Fiscal Sponsorship Fee (specify % in column A below)				
				0
Grand Total All Expenses	20,000.00	1,765,199.00	0	1,785,199.00
	(20,000.00)	-	-	(20,000.00)

NORTHBAY CHILDREN'S CENTER
 FYE 6/30/19 Budget
 Executive Summary

Income

Parent Fees	812,850
CDE Contracts	3,608,888
Food Program	84,000
Grants	277,500
Education Fund	62,550
Events	<u>278,375</u>

Total Income \$ 5,124,163

Expense

Wages & Benefits	4,167,082
Curriculum Materials	62,665
Community Outreach	52,352
Professional Development	33,300
Services/Other Operating	523,720
Fundraising	92,350
Food Program	104,190
Contingency	<u>80,000</u>

Total Operating Expense \$ 5,115,659

Net Income/Loss \$ 8,504



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. *(The general tasks for a construction project are provided below; please add tasks as needed)*

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget 2019-2020

Organization Name: NORTH MARIN COMMUNITY SERVICES
Project Title: Childcare Scholarships

Date: 11/15/2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<u>Committed</u>			
No funding is committed yet, as it is still early in 2018-19			
<u>Uncommitted</u>			
Federal Grants Request	\$ 15,000.00		
Foundations:			
Duckworth/Dixon Family Fund		\$ 27,000.00	
Safeway Foundation		\$ 3,000.00	
All State Foundation		\$ 1,000.00	
Dutra Museum Foundation		\$ 12,500.00	
Government:			
CA Dept Of Ed-Childcare Contract		\$ 287,069.00	
CA Dept Of Ed-Food Program Contract		\$ 36,000.00	
Community Action in Marin-Childcare Contract		\$ 88,427.00	
Marin County Parks		\$ 10,500.00	
Corporations:			
Umpqua		\$ 4,000.00	
Rotary		\$ 10,000.00	
Marin Childcare Council		\$ 19,000.00	
Bradley Electric		\$ 11,000.00	
Sydney Stern		\$ 3,500.00	
US Bankcorp		\$ 5,000.00	
Individual Contributions: (list total):		\$ 38,628.00	
Earned Income:			
Program fees		\$ 853,670.00	
Family Fees - CDE funded childcare		\$ 23,522.00	
Family Fees - CAM funded childcare		\$ 3,833.00	
Enrollment Fees		\$ 8,700.00	
Other (specify):			
Fundraising Events		\$ 45,100.00	
To be raised		\$ 160,398.00	
Subtotal, Committed Income	\$ 15,000.00	\$ 1,651,847.00	0
Grand Total Income	\$ 15,000.00	\$ 1,651,847.00	\$ -

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
Child Development Staff Salaries	\$ 15,000.00	\$ 908,623.00	
Benefits (@ %: _26___)		\$ 240,879.00	

Subtotal Salaries and Benefits	\$ 15,000.00	\$ 1,149,502.00	\$ -
Contracted Services			
Professional Fees		\$ 58,297.00	
Subtotal Contracted Services	0	\$ 58,297.00	\$ -
Direct Project Related Expenses			
Rent		\$ 4,642.00	
Utilities		\$ 25,534.00	
Supplies		\$ 75,848.00	
Equipment		\$ 2,868.00	
Travel		\$ 26,182.00	
Professional Development		\$ 7,211.00	
Marketing		\$ 1,625.00	
Postage & Printing		\$ 3,996.00	
Property Tax/Repairs & Maintenance		\$ 33,387.00	
Insurance		\$ 23,680.00	
Telephone		\$ 10,320.00	
Other: Bad Debt expense; Contract Fees; Permit & License Renewal Fees		\$ 21,340.00	
Depreciation		\$ 55,883.00	
Subtotal, Direct Project Related Expenses	0	\$ 292,516.00	0
Indirect Expense (specify % in column A below)			
	10.00%	151,532.00	
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	15,000.00	1,651,847.00	0

North Marin Community Services
Fiscal year July 1, 2018-June 30, 2019
Agency Operating Budget



	FY19	
<u>Revenue</u>		
Program Fees, tuition	\$921,975	24.1%
Foundation grants	\$1,007,551	26.3%
Government grants and contracts	\$942,258	24.6%
Individuals	\$112,684	2.9%
Business, Service Clubs	\$28,500	0.7%
Special Events	\$94,100	2.5%
Misc funding: rental income; interest income	\$79,386	2.1%
Other funding: investment fund (\$242,509), released from prior year restricted (\$403,021)	\$645,530	16.8%
	<u>\$3,831,984</u>	100%

<u>Expenses</u>		
Salaries/Wages	\$2,339,937	61.1%
Taxes and benefits	\$534,411	13.9%
Building Costs, Utilities, Overhead	\$173,159	4.5%
Insurance	\$50,000	1.3%
Postage/Shipping, Print/Copying, Marketing, Advertising	\$26,980	0.7%
Supplies	\$122,946	3.2%
Travel & Transportation	\$35,767	0.9%
Professional Development	\$15,320	0.4%
Professional Services (Clinical Supervisors, evaluation and marketing consultants, janitorial services, IT/IS Consultants)	\$208,205	5.4%
Other Expenditures (admin, rental assistance & other programs, bank fees, misc)	\$325,259	8.5%
	<u>\$3,831,984</u>	100%

<u>Fundraising/Admin Costs (gross)</u>	23%
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NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
REVISED

Confidential, internal use only

**North Marin
Community Services
(12 mos)
07/01/18-06/30/19
Approved**

Revenue/Income Sources

4000	Fees	885,170.00
4020	Fees- CDE State	23,522.00
4025	Fees - CAM State	3,833.00
4030	Fees- Misc.	750.00
4199	Enrollment Fees	8,700.00
4328	Grant - Jonas Foundation	15,000.00
4330	Grant - Presbyterian Church	5,000.00
4400	Grant - MCF	250,000.00
4411	Grant - Peter E. Haas Jr. Family	151,252.00
4415	Grant - Haas Challenge	27,500.00
4417	Grant - Haas grants other	5,000.00
4420	Grant - Marin Charitable	2,500.00
4426	Grant - Walter&Elise Haas	10,000.00
4451	Grant - Poulos Foundation	5,000.00
4460	Grant - Kaiser	105,000.00
4462	Grant - First Five	29,136.30
4470	Duckworth-Dixon: Working Family Fund	30,000.00
4475	Grants - Other	204,162.84
4471	Donations-HCA Fund	168,000.00
4453	Grant - County	147,000.00
4465	Grant - County of Marin	40,000.00

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

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(12 mos)
07/01/18-06/30/19
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4300	Contract - State CDE	287,069.00
4302	Contract - CDE Food Program	36,000.00
4305	Contract - CAM	88,427.00
4310	Contract - CDBG	15,000.00
4311	Novato Redevelopment	127,998.00
4315	Contract - Schools	200,764.00
4476	Contributions - Individual	112,684.00
4477	Contributions - Business	24,500.00
4478	Contributions - Rotary	2,000.00
4479	Contributions - S.R. Elks	2,000.00
4486	Fundraising - Events	94,100.00
4200	Rental Income	76,480.00
4500	Interest Earnings	400.00
4650	Misc. Income	2,506.00

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
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**North Marin
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(12 mos)
07/01/18-06/30/19
Approved**

4700	Net Assets Released from Restr	403,020.83
4999	Transfer - In from Investment Funds	242,509.00
		3,831,983.97

Salaries + Benefits + Taxes Total	2,874,346.87
% of total	75%

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
REVISED

**North Marin
Community Services
(12 mos)**

07/01/18-06/30/19

Approved

Confidential, internal use only

Expenses

6000	Salaries	2,339,936.13
6050	Payroll Taxes	194,753.04
6075	Childcare Discount Benefits	17,705.00
6100	Health Benefits	237,139.12
6110	Workers Compensation	53,154.18
6150	Retirement Benefits	31,659.39
6310	Property Tax	17,500.00
6320	Utilities - P.G.&E	35,676.00
6330	Utilities - Water	10,800.00
6340	Utilities - Garbage Disposal	7,440.00
6350	Repairs and Maintenance	74,500.00
6360	Security Expense	2,652.00
6500	Telephone Expense	24,591.00
6400	Insurance - Liability	50,000.00
6600	Postage and Shipping	8,706.00
6700	Printing and Copying	14,149.00
7200	Advertising	2,365.00
7205	Marketing	1,760.00
6800	Supplies	28,479.00
6805	Supplies - Building	13,875.00
6810	Supplies - Food	65,860.00
6811	Supplies - Kitchen	4,200.00

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
REVISED

**North Marin
Community Services
(12 mos)**

07/01/18-06/30/19

Approved

Confidential, internal use only

6821	Supplies - GamesRoom	4,000.00
6822	Supplies - Gym	800.00
6826	Supplies - Programs	600.00
6830	Small Equipment	5,132.14
6900	Travel - Employee	9,985.00
6910	Travel & Transp.-Fieldtrip	5,200.00
6920	Travel and Transp. - Van	20,582.00
7250	Professional Development	11,570.00
7240	Subscriptions/Books	3,750.00
6200	Professional Services	132,487.00
6201	Computer Support	40,118.00
6205	Employment screening	1,600.00
6206	Payroll Processing	19,000.00
7000	Accounting and Legal Exp.	15,000.00
6305	Fees-CAM	8,843.00
7101	Fundraising Exp.- Other	7,000.00
7210	Bank Charges and Fees	10,000.00
7220	Rental/Lease - Misc.	10,900.00
7230	Dues and Fees	9,200.00
7260	Bad Debt Expense	2,000.00
7270	Other Misc. Bus. Expenses	27,281.00
7300	Thoelcke/TFI/Educational Fund	13,000.00
7311	Rental Asst-Redevelopment	62,000.00
7471	HCA-Rental & Emmergency Asst	168,000.00

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
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**North Marin
Community Services
(12 mos)
07/01/18-06/30/19
Approved**

7472	Return Dep-Rental & Emm Asst	6,535.00
7500	Capital Equipment	500.00
TOTALS		3,831,983.00
Net from Operating Budget		0.97

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

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**North Marin
Community Services
(12 mos)
07/01/18-06/30/19
Approved**

Revenue/Income Sources

4328	Grant - Jonas Foundation	15,000.00
4400	Grant - MCF	250,000.00
4411	Grant - Peter E. Haas Jr. Family	151,252.00
4415	Grant - Haas Challenge	27,500.00
4417	Grant - Haas grants other	5,000.00
4420	Grant - Marin Charitable	2,500.00
4426	Grant - Walter&Elise Haas	10,000.00
4460	Grant - Kaiser	105,000.00
4462	Grant - First Five	29,136.30
4470	Duckworth-Dixon: Working Family Fund	30,000.00
4471	Donations-HCA Fund	168,000.00
4453	Grant - County	147,000.00
4465	Grant - County of Marin	40,000.00
4300	Contract - State CDE	287,069.00
4302	Contract - CDE Food Program	36,000.00
4305	Contract - CAM	88,427.00
4310	Contract - CDBG	15,000.00
4311	Novato Redevelopment	127,998.00
4315	Contract - Schools	200,764.00
4478	Contributions - Rotary	2,000.00
4479	Contributions - S.R. Elks	2,000.00

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
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**North Marin
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(12 mos)**

07/01/18-06/30/19

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4700	Net Assets Released from Restr	403,020.83
4999	Transfer - In from Investment Funds	242,509.00
4000	Fees	885,170.00
4020	Fees- CDE State	23,522.00
4025	Fees - CAM State	3,833.00
4030	Fees- Misc.	750.00
4199	Enrollment Fees	8,700.00
4330	Grant - Presbyterian Church	5,000.00
4451	Grant - Poulos Foundation	5,000.00
4476	Contributions - Individual	112,684.00
4477	Contributions - Business	24,500.00
4486	Fundraising - Events	94,100.00
4200	Rental Income	76,480.00

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

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 (12 mos)
 07/01/18-06/30/19
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4500	Interest Earnings	400.00
4650	Misc. Income	2,506.00
4475	Grants - Other	204,162.84
		3,831,983.97

Salaries + Benefits + Taxes Total	2,874,346.87
% of total	75%

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
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**North Marin
Community Services
(12 mos)**

07/01/18-06/30/19

Approved

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Expenses

6000	Salaries	2,339,936.13
6050	Payroll Taxes	194,753.04
6075	Childcare Discount Benefits	17,705.00
6100	Health Benefits	237,139.12
6110	Workers Compensation	53,154.18
6150	Retirement Benefits	31,659.39
6310	Property Tax	17,500.00
6320	Utilities - P.G.&E	35,676.00
6330	Utilities - Water	10,800.00
6340	Utilities - Garbage Disposal	7,440.00
6350	Repairs and Maintenance	74,500.00
6360	Security Expense	2,652.00
6500	Telephone Expense	24,591.00
6400	Insurance - Liability	50,000.00
6600	Postage and Shipping	8,706.00
6700	Printing and Copying	14,149.00
7200	Advertising	2,365.00
7205	Marketing	1,760.00
6800	Supplies	28,479.00
6805	Supplies - Building	13,875.00
6810	Supplies - Food	65,860.00
6811	Supplies - Kitchen	4,200.00

NORTH MARIN COMMUNITY SERVICES
FY 19 BUDGET

Column 2
REVISED

**North Marin
Community Services
(12 mos)**

07/01/18-06/30/19

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6821	Supplies - GamesRoom	4,000.00
6822	Supplies - Gym	800.00
6826	Supplies - Programs	600.00
6830	Small Equipment	5,132.14
6900	Travel - Employee	9,985.00
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7250	Professional Development	11,570.00
7240	Subscriptions/Books	3,750.00
6200	Professional Services	132,487.00
6201	Computer Support	40,118.00
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6206	Payroll Processing	19,000.00
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7220	Rental/Lease - Misc.	10,900.00
7230	Dues and Fees	9,200.00
7260	Bad Debt Expense	2,000.00
7270	Other Misc. Bus. Expenses	27,281.00
7300	Thoelcke/TFI/Educational Fund	13,000.00
7311	Rental Asst-Redevelopment	62,000.00
7471	HCA-Rental & Emmergency Asst	168,000.00

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7472	Return Dep-Rental & Emm Asst	6,535.00
7500	Capital Equipment	500.00
TOTALS		3,831,983.00
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