

Attachments

Mecklenburg Martyrs Project Budget				
Expense Category	Annual Basis	FTE% (Full-Time Equivalent)	Budgeted Amount	Justification
Personnel - Mecklenburg Martyr Founder - Mecklenburg Martyr Founder - Mecklenburg Martyr Career Coach - Mecklenburg Martyr Career Coach - Mecklenburg Martyr Career Coach	45,000 45,000 40,000 40,000 35,000	60% 60% 70% 70% 75%	27,000 27,000 28,000 28,000 26,250	Staff time dedicated to planning, organizing, facilitating and follow up on project activities.
Facility Lease Utilities Telephone/Internet Cleaning	30,000 3,000 2500 1000	50% 50% 50% 25%	15,000 1,500 1,250 250	Mecklenburg Martyrs location includes conference/classroom space, welcome desk and computer lab.
Organizational Expenses Total			\$154,250	
Direct Project Expenses				
Travel			3,000	Funds on hand to assist clients with public transportation fare to attend lessons in the 8-week program
Equipment			4,000	Website software for career assessments, competency assessments, LinkedIn Premium, Malware, website costs and MS Office applications.
Supplies			2,500	Pens, Pencils, folders and coursework notebooks
Training			200	Refreshments for training

Other Expenses			In-Kind	Marketing materials and community outreach expenses
Direct Project Expenses			\$9,700	
Total Project Expenses			\$163,950	
Amount Requested			\$75,000	
Other Sources			\$110,000	Donors, granters, Fundraising, In-kind

The requested funding will support the implementation of an 8-week career counseling program designed to serve 15 participants per cohort over a six-month period. The program focuses on equipping individuals with the skills, resources, and support necessary to secure sustainable employment. Each expense category directly contributes to effective program delivery, participant success, and organizational capacity.

Personnel

Personnel costs represent the largest portion of the budget, as skilled staff are essential to delivering high-quality career services. The program utilizes five staff members—two founders and three career coaches—each assigned to support program participants.

The founders (60% FTE each) provide program oversight, curriculum development, partnership management, strategic coordination, and assist in the facilitation and career seeking work with clients. Their leadership ensures consistency, quality, and alignment with organizational goals.

The career coaches (70–75% FTE) are responsible for direct service delivery, including facilitating workshops, providing one-on-one counseling, assisting with resume development, interview preparation, and job placement support. Staff also conduct follow-ups to track

participant progress and outcomes. Personnel time is critical to maintaining individualized attention and achieving successful employment outcomes for participants.

Facility and Operations

Facility-related expenses ensure a safe, accessible, and functional learning environment. Costs include lease, utilities, internet, and cleaning services; all allocated proportionally to program usage.

The Mecklenburg Martyrs facility provides essential infrastructure, including classroom and conference space for instruction, a welcome area for participant intake, and a computer lab for job searches and digital literacy training. Reliable internet and telephone services are necessary for conducting online applications, virtual interviews, and career assessments.

Direct Project Expenses

- Travel (\$3,000):

Transportation assistance removes a critical barrier to participation. Funds are used to support public transit costs, ensuring consistent attendance for individuals who may otherwise be unable to access the program.

- Equipment (\$4,000):

Technology resources are essential for modern job readiness. Funds support career assessment platforms, LinkedIn Premium subscriptions, website hosting, cybersecurity tools, and Microsoft Office applications. These tools enable participants to build resumes, complete applications, and develop digital literacy skills required in today's workforce.

- Supplies (\$2,500):

Basic instructional materials such as notebooks, folders, and writing tools support participant engagement and organization throughout the program.

- Training (\$200):

Light refreshments are provided during sessions to create a welcoming environment and support participant retention, particularly for individuals attending extended workshops.

- Other (In-Kind):

Marketing and outreach costs are covered through in-kind contributions, allowing the organization to recruit participants and engage community partners without increasing financial burden.

Total Project Cost and Funding

The total project cost is \$163,950. Mecklenburg Martyrs is requesting \$75,000 in funding, with the remaining \$110,000 supported through a combination of donors, grants, fundraising efforts, and in-kind contributions. This diversified funding approach demonstrates organizational sustainability and community investment in the program's success.

Conclusion

Each budgeted expense is necessary to deliver a comprehensive, supportive, and effective career counseling program. By investing in qualified staff, accessible facilities, and essential resources, Mecklenburg Martyrs will empower participants with the tools and confidence needed to secure employment and achieve long-term stability.