

**Apprenticeship and Youth Mentoring Program  
Vermont Youth Conservation Corps**

9-Feb-18

	Full Org Budget		Apprenticeship and Youth Mentoring Portion			Notes on Apprenticeship / Mentoring
	VYCC 2017 Actual (Estimated / not Audited)	VYCC 2018 Projected	2018	2019	2020	
<b>REVENUES</b>						
Federal - Fee-for-Service	\$730,054	\$705,352	\$353,352	\$353,352	\$353,352	AmeriCorps via The Corps Network and the Corporation for National Community Service
State - Fee-for-Service	\$479,307	\$523,307	\$48,307	\$48,307	\$48,307	Youth in Agriculture funding
Municipal Fee-For-Service	\$183,500	\$238,000	\$238,000	\$238,000	\$238,000	Community support for conservation projects and health care share funding
Institutional Fee-for-Service	\$405,763	\$460,527	\$92,500	\$92,500	\$112,500	Hospital support for Health Care Shares
VYCC Sales / Barn Rentals / Solar	\$196,173	\$279,600	\$51,499	\$54,074	\$56,778	Wholesale and retail sales of farm products
Secured Philanthropy			\$90,000	\$0	\$0	2018 secured funding from Lookout Foundation and National Life
Vermont Funds Needed to Increase Capacity			\$494,625	\$744,900	\$759,206	Requested to increase impact
VYCC Annual Fund	\$1,077,532	\$1,203,074	\$663,918	\$953,918	\$1,153,918	Private and corporate support
<b>Net Revenue</b>	<b>\$3,072,329</b>	<b>\$3,409,860</b>	<b>\$2,032,201</b>	<b>\$2,485,051</b>	<b>\$2,722,061</b>	
<b>EXPENSES</b>						
<b>Program Expenses</b>						
Corps Member Wages	\$490,146	\$611,990	\$398,198	\$493,707	\$545,135	
Corps Member FICA	\$37,496	\$46,817	\$30,462	\$37,769	\$41,703	
Crew Leader Labor	\$365,212	\$418,333	\$247,791	\$304,107	\$343,529	
Crew Leader FICA	\$27,939	\$32,002	\$18,956	\$23,264	\$26,280	
Worker's Compensation	\$42,768	\$51,516	\$64,599	\$79,781	\$88,866	
Other Benefits	\$12,403	\$14,940	\$20,108	\$24,931	\$27,528	
Transportation	\$205,841	\$198,584	\$79,676	\$92,895	\$104,937	
Communications	\$76,483	\$67,402	\$22,271	\$27,333	\$30,876	
Field Supplies	\$153,979	\$189,792	\$185,979	\$230,587	\$254,606	
Food	\$94,823	\$121,627	\$56,512	\$70,066	\$77,365	
Uniforms and Outerwear	\$2,980	\$18,746	\$9,377	\$11,152	\$14,211	
Equipment	\$61,410	\$62,789	\$24,479	\$30,042	\$33,936	
Misc	\$76,542	\$192,893	\$42,195	\$51,785	\$58,498	
<b>Variable Crew Cost</b>	<b>\$1,648,021</b>	<b>\$2,027,432</b>	<b>\$1,200,604</b>	<b>\$1,477,420</b>	<b>\$1,647,470</b>	
<b>Program Coordination and Design</b>	<b>\$621,454</b>	<b>\$629,484</b>	<b>\$236,380</b>	<b>\$290,102</b>	<b>\$327,708</b>	
<b>Program Manager *New Hire</b>			<b>\$25,530</b>	<b>\$51,060</b>	<b>\$52,592</b>	
<b>Program Support</b>	<b>\$134,332</b>	<b>\$154,752</b>	<b>\$189,683</b>	<b>\$235,179</b>	<b>\$259,676</b>	
<b>Total Direct Costs</b>	<b>\$2,403,807</b>	<b>\$2,811,668</b>	<b>\$1,652,196</b>	<b>\$2,053,761</b>	<b>\$2,287,446</b>	
<b>Indirect Costs</b>	<b>\$571,144</b>	<b>\$565,708</b>	<b>\$380,005</b>	<b>\$431,290</b>	<b>\$434,615</b>	23%, 21%, and 19%; 2018 thru 2020
<b>Total Project Cost</b>	<b>\$2,974,951</b>	<b>\$3,377,375</b>	<b>\$2,032,201</b>	<b>\$2,485,050</b>	<b>\$2,722,061</b>	
<b>Total Project Revenues</b>	<b>\$3,072,329</b>	<b>\$3,409,860</b>	<b>\$2,032,201</b>	<b>\$2,485,051</b>	<b>\$2,722,061</b>	
	<b>\$97,378</b>	<b>\$32,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# of Corps Member Weeks	1992	1949	1084	1344	1484
# of Crew Weeks	295	330	176	216	244
Community Crew Members (High School)	106	137	137	137	144
Adult Pre-Apprentice Program Members	0	0	13	26	31