

# Team Resurrection Inc.

## Safe Passage Program - Budget Narrative

### Comprehensive Budget Justification and Cost Analysis

**Program:** Safe Passage Program

**Total Budget:** \$520,000

**Grant Period:** July 15, 2025 - July 15, 2026

**Program Director:** Malika McCall

## Budget Overview and Philosophy

The Safe Passage Program budget represents a strategic investment in evidence-based school zone safety programming that leverages Team Resurrection Inc.'s fifteen years of experience in community-based violence intervention and prevention. This budget allocation prioritizes human resources and relationship-building while ensuring professional standards and sustainable program implementation.

Our budget philosophy recognizes that effective violence prevention requires consistent human presence, professional training, and comprehensive support systems. The allocation reflects best practices in community-based programming while demonstrating exceptional cost-effectiveness through our ability to serve 2,600+ students at \$200 per student annually. This investment will create measurable improvements in community safety while building sustainable systems for ongoing violence prevention.

Category	Amount	Percentage
Personnel	\$390,000	75%
Equipment and Supplies	\$52,000	10%
Training and Professional Development	\$41,600	8%

Category	Amount	Percentage
Program Operations	\$26,000	5%
Administrative Costs	\$10,400	2%
<b>TOTAL</b>	<b>\$520,000</b>	<b>100%</b>

## Detailed Budget Breakdown and Justification

### 1. Personnel (75% - \$390,000)

Personnel costs represent the largest budget category, reflecting the evidence-based understanding that effective violence prevention requires consistent, skilled human presence and relationship building. This allocation supports competitive compensation that enables recruitment and retention of qualified staff while ensuring program sustainability and quality.

Position	Number	Annual Salary	Total Cost	Justification
Safe Passage Worker	16	\$20,000	\$320,000	Full-time equivalent positions providing daily coverage at all corner locations during peak transition times. Competitive compensation supports recruitment of qualified candidates with community connections and commitment to violence prevention.
Site Supervisor	2	\$25,000	\$50,000	Experienced supervisors providing coordination, oversight, and support for Safe Passage workers. Higher compensation reflects supervisory responsibilities and required experience in youth development and violence prevention.
Administrative Coordinator	1	\$20,000	\$20,000	Part-time administrative support ensuring proper documentation, reporting, and coordination with schools, law enforcement, and community partners.

### Personnel Justification Details

Safe Passage Worker positions are designed as full-time equivalent roles that provide comprehensive coverage during critical transition times when students are most vulnerable to violence exposure. The

\$20,000 annual salary reflects competitive compensation for community-based positions while ensuring program sustainability. Workers will be recruited from the local community, bringing cultural competency and existing relationships that enhance program effectiveness.

Site Supervisor positions provide essential coordination and quality assurance functions, with supervisors managing eight Safe Passage workers each across multiple corner locations. The \$25,000 annual salary reflects the additional responsibilities and required experience in supervision, youth development, and violence prevention programming.

## **2. Equipment and Supplies (10% - \$52,000)**

Equipment and supply costs ensure professional standards and effective communication while providing Safe Passage workers with the tools necessary for safe and effective service delivery. This allocation includes initial equipment purchase and ongoing replacement and maintenance throughout the program year.

<b>Item</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Justification</b>
Professional Uniforms	20 sets	\$150	\$3,000	Professional identification establishing program authority and community recognition. Includes seasonal variations and replacement uniforms.
Two-way Radios	20 sets	\$200	\$4,000	Essential communication equipment enabling coordinated response to safety concerns and emergency situations.
Safety Equipment	Complete set	-	\$5,000	Reflective vests, stop signs, safety cones, and other equipment ensuring worker safety and traffic management.
Identification Materials	Complete set	-	\$2,000	Official badges, ID cards, lanyards, and credentials establishing program legitimacy and authority.
Program Supplies	Annual	-	\$3,000	Office supplies, forms, documentation materials, and basic program operations supplies.
Equipment Replacement and Maintenance	Annual	-	\$35,000	Ongoing replacement and maintenance of equipment throughout the program year, ensuring consistent professional standards.

### **Equipment Justification Details**

Professional uniforms are essential for establishing program identity and authority while ensuring community recognition of Safe Passage workers. The uniform design will incorporate Team Resurrection

branding and safety features while maintaining professional appearance standards.

Two-way radio systems provide critical communication capabilities that enable coordinated response to safety concerns and emergency situations. This equipment ensures that Safe Passage workers can maintain contact with supervisors and emergency services while providing real-time information about community conditions.

### 3. Training and Professional Development (8% - \$41,600)

Training and professional development investments ensure program quality and staff effectiveness while supporting career advancement and retention. This allocation reflects Team Resurrection's commitment to evidence-based practices and continuous improvement in service delivery.

Component	Frequency	Cost	Total	Justification
Initial Training Program	40 hours × 18 staff	\$25/hour	\$18,000	Comprehensive training in conflict de-escalation, crisis intervention, trauma-informed care, youth engagement, and program protocols.
Monthly Professional Development	12 sessions	\$500/session	\$6,000	Ongoing skill development covering advanced topics in violence prevention, community organizing, and evidence-based practices.
Team Building Activities	12 activities	\$1,300/activity	\$15,600	Off-site team building activities supporting staff morale, retention, and program cohesion.
Staff Recognition Programs	4 events	\$500/event	\$2,000	Recognition events acknowledging excellent performance and supporting staff motivation and retention.

#### Training and Development Justification

The initial 40-hour training program provides comprehensive preparation for Safe Passage workers, covering essential skills in conflict de-escalation, crisis intervention, trauma-informed care, and youth engagement. This training is based on evidence-based practices and Team Resurrection's fifteen years of experience in community-based programming.

Monthly professional development sessions ensure ongoing skill building and program quality while providing opportunities for staff to share experiences and learn from each other. Topics will include advanced conflict resolution techniques, community organizing strategies, and emerging best practices in violence prevention.

Team building activities are essential for maintaining staff morale and program cohesion in challenging work environments. These activities will include off-site retreats, professional development workshops, and recognition events that support staff retention and program sustainability.

### 4. Program Operations (5% - \$26,000)

Program operations costs support essential functions that enable effective service delivery while maintaining professional standards and community partnerships. This allocation covers transportation, communications, facilities, and other operational requirements.

Component	Annual Cost	Justification
Transportation	\$8,000	Staff transportation to training sessions, team building activities, and community meetings. Vehicle maintenance and fuel costs for program operations.
Communications	\$3,600	Cell phone service for supervisors and emergency communication. Internet and phone service for program coordination and reporting.
Program Materials	\$5,000	Educational materials, community outreach supplies, and resources for youth engagement and family support activities.
Utilities and Facilities	\$6,000	Basic facility costs for program operations including meeting spaces, storage, and administrative functions.
Insurance and Liability	\$3,400	Additional insurance coverage for program activities and staff protection during community-based service delivery.

## 5. Administrative Costs (2% - \$10,400)

Administrative costs ensure proper financial management, compliance, and evaluation while maintaining the lowest possible overhead percentage. This allocation reflects Team Resurrection's commitment to maximizing direct service delivery while maintaining accountability and transparency.

Component	Annual Cost	Justification
Financial Management	\$6,000	Professional bookkeeping, accounting, and financial reporting services ensuring compliance with grant requirements and organizational standards.
Program Evaluation	\$2,400	Data collection tools, evaluation software, and external evaluation consultation supporting comprehensive program assessment.
Grant Reporting and Compliance	\$2,000	Grant reporting preparation, compliance monitoring, and funder communication ensuring accountability and transparency.

## Comprehensive Cost-Effectiveness Analysis

- **Per-Student Investment:** \$200 annually (2,600+ students served) - significantly below national averages for violence prevention programming
- **Per-Corner Coverage:** \$32,500 annually (16 corners covered) - comprehensive coverage ensuring no gaps in safety presence
- **Return on Investment:** Violence prevention, improved educational outcomes, increased community safety, and reduced long-term costs associated with violence and trauma
- **Leveraged Resources:** Program builds on existing Team Resurrection infrastructure and community relationships, maximizing impact of grant investment

## Sustainability and Resource Leveraging

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The Safe Passage Program budget is designed to maximize sustainability while leveraging existing organizational resources and community partnerships. Team Resurrection Inc. will contribute significant in-kind resources including administrative oversight, facility space, and existing community relationships that enhance program effectiveness while reducing costs.

Sustainability planning includes development of additional funding sources, integration with existing Team Resurrection programming, and community capacity building that supports ongoing safety and violence prevention beyond the grant period. The program will serve as a model for replication in other communities while building sustainable systems for community-based safety initiatives.

## Budget Justification Summary

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This budget represents a strategic investment in evidence-based school zone safety programming that leverages Team Resurrection Inc.'s proven track record and community expertise. The allocation prioritizes personnel costs (75%) recognizing that effective violence prevention requires consistent human presence and relationship building, while ensuring professional standards through appropriate equipment (10%) and comprehensive training (8%).

Operational costs (5%) support essential program functions while administrative costs (2%) ensure proper financial management and compliance. The budget demonstrates exceptional cost-effectiveness by serving 2,600+ students at \$200 per participant annually while providing comprehensive services that address multiple risk and protective factors.

Team Resurrection Inc.'s fifteen years of experience in community-based programming, combined with our proven outcomes including 91% of graduates remaining arrest-free, demonstrates our capacity to implement this program effectively while maintaining the highest standards of accountability and transparency.

### **Contact Information**

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*Budget prepared by Team Resurrection Inc. - July 14, 2025*