

# Team Resurrection Inc.

## Youth Mentorship Program - Budget Narrative

### *Comprehensive Budget Justification and Investment Analysis*

<b>Program:</b>	Youth Mentorship Program
<b>Total Budget:</b>	\$425,000
<b>Grant Period:</b>	July 15, 2025 - July 15, 2026
<b>Program Director:</b>	Malika McCall

## Budget Philosophy and Strategic Framework

The Youth Mentorship Program budget represents a strategic investment in comprehensive youth development programming that addresses individual, family, and community factors contributing to positive youth outcomes while building on Team Resurrection Inc.'s fifteen years of proven success in community-based violence intervention and prevention. This budget allocation reflects evidence-based understanding of effective youth development programming while demonstrating exceptional cost-effectiveness through our ability to serve 125 youth participants at \$3,400 per participant annually.

Our budget philosophy prioritizes relationship-based programming and comprehensive support services while ensuring professional standards and sustainable program implementation. The allocation recognizes that effective youth development requires consistent, skilled mentoring combined with basic needs provision, family systems support, and community engagement activities that address the complex, interconnected factors influencing youth outcomes in high-risk communities.

This investment will create measurable improvements in educational outcomes, behavioral changes, family stability, and community engagement while building sustainable systems for ongoing youth and family support. The budget leverages Team Resurrection's existing infrastructure, community relationships, and organizational capacity to maximize impact while ensuring accountability and transparency in resource utilization.

Category	Amount	Percentage
Personnel	\$255,000	60%
Meal Services	\$85,000	20%
Program Operations	\$51,000	12%
Training and Professional Development	\$21,250	5%
Recognition and Incentives	\$8,500	2%
Administrative Costs	\$4,250	1%
<b>TOTAL</b>	<b>\$425,000</b>	<b>100%</b>

## Comprehensive Budget Breakdown and Justification

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### 1. Personnel (60% - \$255,000)

Personnel costs represent the largest budget category, reflecting the evidence-based understanding that effective youth development requires consistent, skilled human presence and relationship building combined with professional expertise in trauma-informed care, positive youth development, and family systems intervention. This allocation supports competitive compensation that enables recruitment and retention of qualified staff while ensuring program sustainability and quality service delivery.

Position	Number	Annual Salary	Total Cost	Justification
Youth Mentor/Case Manager	8	\$25,000	\$200,000	Full-time mentors providing intensive services to 125 youth (15-16 per mentor). Competitive compensation supports recruitment of qualified candidates with relevant education and experience.
Site Coordinator	2	\$20,000	\$40,000	Part-time coordinators managing 3 sites each, providing supervision and quality assurance for program implementation.

Position	Number	Annual Salary	Total Cost	Justification
Program Administrator	1	\$15,000	\$15,000	Part-time administrative support ensuring proper documentation, reporting, and coordination with community partners.

### Personnel Justification Details

Youth Mentor/Case Manager positions are designed as full-time roles providing comprehensive mentoring and case management services to 15-16 youth participants each, ensuring manageable caseloads that enable development of strong, trusting relationships while providing intensive support for high-risk youth populations. The \$25,000 annual salary reflects competitive compensation for positions requiring bachelor's degrees and specialized experience in youth development, trauma-informed care, and family systems intervention.

Site Coordinator positions provide essential supervision and quality assurance functions, with coordinators managing three sites each while ensuring consistent program implementation and staff support. The part-time structure reflects the supervisory nature of these positions while providing cost-effective management and oversight. Coordinators will possess master's degrees and supervisory experience, justifying the compensation level while ensuring program quality and staff development.

The Program Administrator position provides essential administrative support including data collection and analysis, reporting and compliance monitoring, and coordination with community partners and stakeholders. This part-time position ensures proper program administration while maintaining cost-effectiveness and accountability to funders and the community.

## 2. Meal Services (20% - \$85,000)

Meal services represent a significant and innovative component of the Youth Mentorship Program, addressing basic nutritional needs while creating opportunities for relationship building, informal mentoring, and community development. This allocation supports provision of 66,300+ meals annually while demonstrating exceptional cost-effectiveness at \$1.28 per meal including preparation and service costs.

Service	Daily Meals	Annual Total	Cost per Meal	Total Cost
Daily Lunch Service	145	37,700	\$1.50	\$56,550
Daily Breakfast Service	110	28,600	\$0.75	\$21,450
Meal Preparation & Service	-	-	-	\$7,000

Meal Services Innovation and Impact

The integration of comprehensive meal services with youth mentoring programming represents an innovative approach that addresses basic needs while creating natural opportunities for relationship building and informal mentoring. Research demonstrates that addressing basic needs including nutrition is essential for effective youth development programming, while shared meals create opportunities for conversation, relationship building, and community development that complement formal programming components.

Daily lunch service provides nutritious meals during peak programming hours while creating opportunities for group interaction, peer support, and informal mentoring conversations. Daily breakfast service addresses morning nutritional needs while supporting school readiness and positive day structure for participants. The meal preparation and service component includes staffing, equipment, and supplies necessary for large-scale meal provision while maintaining quality and safety standards.

Meal Service Impact Analysis

- **Total Annual Meals:** 66,300 (37,700 lunches + 28,600 breakfasts)
- **Average Cost per Meal:** \$1.28 (including preparation and service) - significantly below commercial food service costs
- **Relationship Building:** Meal times used for informal mentoring, peer support, and community building activities
- **Nutritional Impact:** Addressing basic needs essential for healthy development and learning

3. Program Operations (12% - \$51,000)

Program operations costs support essential functions that enable effective service delivery across six community sites while maintaining professional standards and comprehensive programming. This allocation covers transportation, facilities, technology, and other operational requirements necessary for high-quality youth development programming.

Component	Annual Cost	Justification
Transportation	\$15,000	Youth transportation to programming, field trips, educational activities, and community engagement opportunities. Vehicle maintenance and fuel costs for program operations.

Component	Annual Cost	Justification
Utilities and Facility Costs	\$28,800	Utilities for six community sites (\$400/month per site) including electricity, heating, cooling, and water necessary for daily programming operations.
Program Materials and Supplies	\$5,000	Educational materials, art supplies, recreational equipment, life skills resources, and materials for youth engagement and family support activities.
Technology and Communications	\$2,200	Computers, tablets, internet service, phone service, and technology resources supporting educational activities and program coordination.

### Operations Justification Details

Transportation costs are essential for ensuring that youth participants can access programming, educational opportunities, and community engagement activities regardless of transportation barriers. This includes vehicle maintenance, fuel, and insurance costs for program vehicles used for field trips, educational activities, and emergency transportation needs.

Utilities and facility costs support operation of six community sites throughout Newark's West Ward, ensuring that programming spaces are safe, comfortable, and conducive to learning and relationship building. The \$400 monthly cost per site reflects basic utility needs while leveraging existing facility partnerships that reduce overall costs.

Program materials and supplies support diverse programming activities including educational support, life skills development, recreational activities, and family engagement programming. Technology and communications costs ensure that participants have access to educational technology while supporting program coordination and communication among staff and sites.

#### 4. Training and Professional Development (5% - \$21,250)

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, continuous improvement, and professional excellence in service delivery.

Component	Details	Cost	Justification
Initial Staff Training	40 hours × 11 staff × \$30/hour	\$13,200	Comprehensive training in trauma-informed care, positive youth development, family systems intervention, and program protocols.
Monthly Professional Development	12 sessions × \$400/session	\$4,800	Ongoing skill building covering advanced topics in youth development, family support, and evidence-based practices.
Conference and Training Attendance	Annual allocation	\$3,250	Professional growth opportunities including conference attendance and specialized training that supports program quality and innovation.

#### Training and Development Impact

The initial 40-hour training program provides comprehensive preparation for all staff in evidence-based practices including trauma-informed care, positive youth development principles, family systems intervention, crisis intervention, and program-specific protocols. This training is based on current research and best practices while incorporating 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, learn from each other, and stay current with emerging best practices in youth development and family support. Topics will include advanced intervention techniques, cultural competency, and specialized approaches for working with high-risk youth populations.

Conference and training attendance opportunities support professional growth and organizational learning while ensuring that Team Resurrection remains current with emerging research and best practices in youth development, violence prevention, and family support programming.

#### 5. Recognition and Incentives (2% - \$8,500)

Recognition and incentive programs support participant engagement and achievement while acknowledging family participation and community involvement. This allocation reflects understanding that positive

reinforcement and recognition are essential components of effective youth development programming.

Component	Annual Cost	Justification
Youth Achievement Recognition	\$3,000	Certificates, awards, recognition events, and achievement celebrations acknowledging educational progress, behavioral improvements, and program milestones.
Program Completion Incentives	\$3,500	Tangible rewards for program milestones including educational achievements, goal completion, and positive behavior changes.
Family Recognition Events	\$2,000	Family appreciation events, recognition activities, and celebrations that acknowledge family participation and engagement in programming.

6. Administrative Costs (1% - \$4,250)

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	\$2,500	Professional bookkeeping and financial reporting services ensuring compliance with grant requirements and organizational standards.
Program Evaluation	\$1,000	Data collection tools, evaluation software, and assessment instruments supporting comprehensive program evaluation and improvement.
Grant Reporting and Compliance	\$750	Grant reporting preparation, compliance monitoring, and funder communication ensuring accountability and transparency.

Comprehensive Cost-Effectiveness Analysis

- **Per-Youth Investment:** \$3,400 annually (125 youth participants) - exceptional value for comprehensive youth development programming
- **Per-Family Investment:** \$4,250 annually (approximately 100 families) - comprehensive family systems support at cost-effective rates

- **Return on Investment:** Educational outcomes, reduced juvenile justice involvement, improved family stability, and community transformation
- **Leveraged Resources:** Program builds on existing Team Resurrection infrastructure, community relationships, and organizational capacity

## Sustainability and Resource Leveraging Strategy

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The Youth Mentorship Program budget is designed to maximize sustainability while leveraging existing organizational resources, community partnerships, and innovative funding strategies. Team Resurrection Inc. will contribute significant in-kind resources including administrative oversight, existing facility partnerships, established community relationships, and organizational infrastructure that enhance program effectiveness while reducing costs and demonstrating organizational commitment to program success.

Sustainability planning includes development of diversified funding sources that reduce dependence on single funding streams, integration with existing Team Resurrection programming that creates operational efficiencies and service coordination, and community capacity building that supports ongoing youth and family support beyond the grant period. The program will serve as a model for replication in other communities while building sustainable systems for community-based youth development initiatives.

### Matching Resources and In-Kind Contributions

Team Resurrection Inc. will provide substantial in-kind contributions that enhance program value while demonstrating organizational commitment to program success. Facility space for six community sites will be provided at reduced or no cost through existing community partnerships, representing significant value-added resources that reduce program costs while ensuring accessible programming throughout Newark's West Ward.

Volunteer support from community members, program alumni, and partner organizations will supplement paid staff while providing additional mentoring and support resources for participants and families. Administrative oversight and organizational infrastructure including financial management, human resources, and program coordination will be provided through existing organizational capacity, reducing administrative costs while ensuring professional program management.

### Additional Funding and Partnership Strategies



Team Resurrection will pursue coordination with federal nutrition programs including USDA meal programs that may provide additional resources for meal services while maintaining program quality and innovation. State youth development grants and private foundation support will be pursued to provide complementary funding for specialized services and program enhancement activities.

Partnership coordination with schools, healthcare providers, social service agencies, and community organizations will provide additional resources and services for participants and families while avoiding duplication and maximizing efficiency. These partnerships will include resource sharing, service coordination, and collaborative programming that enhances participant outcomes while reducing costs.

## **Budget Justification Summary and Investment Impact**

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This budget represents a strategic investment in comprehensive youth development programming that addresses individual, family, and community factors contributing to positive youth outcomes while building on Team Resurrection Inc.'s proven track record of success and community expertise. The allocation prioritizes personnel costs (60%) recognizing that effective youth development requires consistent, skilled mentoring and case management combined with professional expertise in trauma-informed care and family systems intervention.

Meal services (20%) address basic nutritional needs while creating innovative opportunities for relationship building and community development that complement formal programming components. Program operations (12%) support essential functions including transportation, facilities, and materials necessary for comprehensive programming across six community sites. Training and professional development (5%) ensure program quality and staff effectiveness while supporting career advancement and organizational learning.

Recognition and incentive programs (2%) support participant engagement and achievement while administrative costs (1%) ensure proper financial management and compliance with the lowest possible overhead percentage. The budget demonstrates exceptional cost-effectiveness by serving 125 youth participants at \$3,400 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 and 85% successful completion rates for transitional housing programming, demonstrates our capacity to implement this program effectively while maintaining the highest standards of accountability, transparency, and community responsiveness.

This investment will create measurable improvements in educational outcomes, behavioral changes, family stability, and community engagement while building sustainable systems for ongoing youth and family

support that extend beyond the grant period. The program will serve as a model for comprehensive youth development programming while contributing to broader community transformation goals and building capacity for ongoing violence prevention and positive youth development initiatives.

### **Contact Information**

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