

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: African American History Matters: Bridging the Communities Divide
2. Date of Submission: 12/09/2015
3. House Member Sponsor(s): Alan Williams

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	400,000	400,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Patricia McGill
- b. Organization: Taylor House Museum of Historic Frenchtown
- c. Email: patricia.mcgill@tallahasseeurbanleague.org
- d. Phone #: (850)294-4994

6. Organization or Name of Entity Receiving Funds:

- a. Name: Taylor House Museum of Historic Frenchtown
- b. County (County where funds are to be expended) Leon
- c. Service Area (Counties being served by the service(s) provided with funding) Leon

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The African American History Matters: Bridging the Communities Divide Program is a statewide initiative that aims to bridge the divide between the African Communities and for the greater good of all citizens in the State. The Program will use African American History as a transformation agent that will bridge the communities? divide to keep alive the history of the once vibrant Black communities such as Eatonville in Central Florida, and Frenchtown in North Florida. The Moseley House Museum of Historic Eatonville will collaborate with the Taylor House Museum of Historic Frenchtown to develop the proposed education program model that will be designed to be implemented in all historic African American Communities in the State. The program will provide an opportunity for skills training, employment, and empowerment for residents in the low-income, gang, and street violence-prone neighborhoods of Eatonville, and Frenchtown. The group will use the initial funds to train members of the diverse local communities as docents to lead historical tours in the historic communities using their own stories, and to assist the museums in engaging with the larger public. For cultural groups within various communities that often do not interact at all, this program proposes to provide a unique opportunity to connect through shared histories and common ground. To make a docent program feasible in low-income communities of Eatonville and Frenchtown, the Museums will offer a stipend to training participants. In order to increase awareness and participation, the ability to offer tours in languages other than English will also be a priority. To fill linguistic gaps, the museum will also develop Spanish and Haitian language tours and docent training for the substantial Hispanic and Haitian communities. The project intends to involve groups as exhibit developers, tour leaders, oral history subjects, entrepreneurs, and audiences, the historic site to strengthen its community relevance and expanded the Museums capacity to serve the public. During the first year of the program, 60 members of the community will sign up with the Moseley House in Eatonville and the Taylor House in Frenchtown; another 60 will participate in the training in the second year. This expanded corps will help the Eatonville and Frenchtown markets expand the many resources available to the public by canvassing churches, schools, and the community to encourage residents to take advantage of youth programs, outdoor space, and rich local

history. The Project is requesting \$400,000.00 from the legislature to fund the project activities over the first year period July 1, 2016 through June 30, 2017.

Budget Categories Budget Justification a. Administrative and Oversight Cost ? Project Director (1.0 FTE) = \$65,000 ? Program Coordinator (1.0 FTE) = \$45,000 annually ? Program Assistant (1.0 FTE) = \$30,000 annually ? Project/Social Media Specialist (50%) = \$20,000 ? Historian (1.0 FTE) = \$45,000 ? History Specialist (1.0 FTE) = \$35,000 ? Fringe Benefits @ 30% = \$42,400 Total Personnel = \$270,000 1.0: Document all administrative activities that will be conducted under the project contractual agreement 2.0: Develop a Florida Statewide Education and Outreach Program (EOI): African American History of Eatonville and Frenchtown that will be developed into models incorporating the life and legacies of these Towns after Slavery until today. b. Project Expenses ? Travel ? Supplies ? Equipment ? Program Evaluation ? Program Training materials Total Project Expenses = \$ 50,000.00 Project Trainers - The project trainers will be selected from among a list of African American Historians in the Florida University System. \$16,000.00 Program Evaluator - The program evaluator will serve in a consultant role to develop an evaluation plan that will focus on measuring program outcomes, and analyze data collected from the program to prepare quarterly reports for the project. The program evaluator will assist project staff with the preparation of monthly, quarterly and end-of-year reports for the submission to State at a cost of \$7,000.00 Travel \$ 12,000 - The funds in this category will be used for staff members (3) to attend African American History meetings, conferences and workshops. This will include \$2,000 x 3 for the trip to meetings = \$6,000. Also funds are being allocated for attendance for the staff members to attend other related conferences and professional development training at \$1,500 x 2 x 2 times for the year = \$6,000. Supplies \$15,000: The funds in this category will be used to purchase supplies, such as notebooks, paper, pencils, pencils, and educational materials that will be needed by in the workshops and for reference materials. This includes \$9,000 for printing and design cost for posters and pamphlets. c. Project Consultant Services ? Production Services ? Printing Services ? Translation Services ? Project Trainers Total Consultant Cost = \$ 80,000 Project Consultant Services ? Technology Services = \$20,000 ? Production Services = \$20,000 ? Marketing & Advertising Firm - @\$100 per hour times 200 hours = \$ 20,000. ? Translation Services - @\$50 per hour times 400 hours = \$20,000.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No