

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: Home Builders Institute (HBI) ? Building Careers for Veterans
2. Date of Submission: 01/19/2016
3. House Member Sponsor(s): David Santiago

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2015-16
- 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	500,000	500,000	0	0	500,000	500,000

- 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: John A. Courson
- b. Organization: Home Builders Institute (HBI)
- c. Email: jcourson@hbi.org
- d. Phone #: (202)266-8900

6. Organization or Name of Entity Receiving Funds:

- a. Name: Home Builders Institute (HBI)
- b. County (County where funds are to be expended) Duval, Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Duval, Orange

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 use of State funds by the Grantee helps train and place in employment an increasing number of veterans, military personnel and transitioning veteran offenders annually, helping them achieve economic self-sufficiency and offering them opportunities for lifelong learning and improved earning potential. Investing in HBI training programs provides participants the benefit of HBI's Five Steps of Service, which is unique to industry success and supports students at every stage of the employment continuum. HBI employees work with the participants by successfully connecting, assessing, training, certifying and placing them in high-growth, high demand careers. The state's investment in HBI training leverages capabilities, raises capacity and improves job performance, while reducing labor costs, error rates and project completion time.

PROJECT MANAGEMENT

Total Project Management	\$43,476.00
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PERSONNEL COSTS

Total Salaries	\$258,599.00
Fringe Benefits	\$97,339.00
TOTAL PERSONNEL COSTS	\$355,938.00

LOCAL BUDGET

Office Supplies Total	\$1,516.00
Communication Costs	\$6,600.00

Travel Total	\$10,000.00
Occupancy	\$3,600.00
Program Development	\$782.00
Training Materials Total	\$14,800.00
Other Total	\$2,000.00
LOCAL BUDGET TOTAL	\$39,298.00

TOTALS

Project Management Total	\$43,476.00
Direct Cost Total	\$395,236.00
Indirect Cost Total (13.97%)	\$61,288.00
PROJECT TOTAL	\$500,000.00

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