

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

AGENDA DATE: July 30, 2024

CONTACT PERSON(S) NAME AND PHONE NUMBER: Mirella Tamayo, 915-212-1617
Karina Brasgalla, 915-212-0094

DISTRICT(S) AFFECTED: All

STRATEGIC GOAL: 1. Cultivate an Environment Conducive to Strong, Economic Development
SUBGOAL: 1.1 Stabilize and expand El Paso's tax base

SUBJECT:

Discussion and action on a Resolution authorizing the City Manager to execute a First Amendment to that certain Subrecipient Agreement dated January 31, 2023 by and between the City of El Paso and the Project Vida Inc. ("Project Vida"), a Texas non-profit corporation, to revise the funding amount and increase it by \$200,000, the Scope of Work listed as Attachment "A," and the Budget listed as Attachment "B."

BACKGROUND / DISCUSSION:

The American Rescue Plan Act of 2021 (ARPA) is a \$1.9 trillion stimulus bill passed by the US Congress and signed by President Joe Biden in March of 2021. The bill was a response to the COVID-19 Pandemic and sought to speed the United States' recovery by addressing both the health and economic impacts of the pandemic. The City of El Paso received \$154,365,135 from the ARPA bill and on May 14, 2022, City Council approved the allocation of \$14M to small business recovery and relief.

Project Vida, initiated in 1991 in south-central El Paso, emerged from the community's desire to address critical issues such as education, healthcare, affordable housing, gang prevention, and homelessness, later expanding to support small business owners. Recognizing the vital role of small businesses in the local economy, Project Vida provided extensive microenterprise technical assistance and support, fostering entrepreneurship and economic growth. Alongside these efforts, they constructed affordable low-income rental housing and established clinics offering high-quality, low-cost healthcare. They also created a homelessness prevention and recovery program, developed a best-practice, curriculum-based early childhood education program, and offered dynamic after-school enrichment.

PV will enhance their Bookkeeping Service to provide more in-depth training, including one-on-one assistance and group sessions led by a bookkeeping specialist. This initiative aims to address the financial literacy gap among microentrepreneurs by improving skills in bookkeeping and business record management.

Partner organizations were provided Contribution and Disclosure Forms in accordance with Ordinance No. 019581.

PRIOR COUNCIL ACTION:

Project Vida American Rescue Plan Act (ARPA) Agreement was approved on January 31, 2023.

AMOUNT AND SOURCE OF FUNDING:

American Rescue Plan Act (ARPA) Funding

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? YES NO

PRIMARY DEPARTMENT: Economic and International Development

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:



(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

RESOLUTION

WHEREAS, on January 31, 2023, the City of El Paso and Project Vida, Inc. (“Project Vida”), a Texas non-profit corporation, entered into a Subrecipient Agreement to administer ARPA Act funds to provide Microenterprise Technical Assistance to entities affected by the COVID-19 pandemic (“Agreement”); and

WHEREAS, the Agreement may be amended from time to time under the provisions of Section 7.13 of the Agreement; and

WHEREAS, the parties desire to amend to the Agreement to revise: the funding amount and increase it by \$200,000, the Scope of Work listed as Attachment “A,” and the Budget listed as Attachment “B.”

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the City Manager be authorized to execute a First Amendment to that certain Subrecipient Agreement dated January 31, 2023 by and between the City of El Paso and the Project Vida Inc. (“Project Vida”), a Texas non-profit corporation, to revise the funding amount and increase it by \$200,000, the Scope of Work listed as Attachment “A,” and the Budget listed as Attachment “B.”

APPROVED this ____ day of _____, 20__.


CITY OF EL PASO:

Oscar Leeser
Mayor

ATTEST:


Laura Prine
City Clerk

APPROVED AS TO FORM:



Oscar Gomez
Assistant City Attorney

APPROVED AS TO CONTENT:



Karina Bragalla, Interim Director
Economic & International Development

THE STATE OF TEXAS)
)
COUNTY OF EL PASO)

**FIRST AMENDMENT
TO A SUB-RECIPIENT AGREEMENT
[ARPA-Economic Impacts]**

This First Amendment to that certain Subrecipient Agreement (“Amendment”) is made this ___ day of _____, 20_____, by and between the **CITY OF EL PASO**, a home-rule municipal corporation organized and existing under the laws of the State of Texas (“CITY”), and **Project Vida, Inc.**, a Texas non-profit corporation (“Project Vida,” “Sub-Recipient,” or “Contractor”).

WHEREAS, on January 31, 2023, the **CITY** and **Project Vida** entered into a Subrecipient Agreement to administer ARPA Act funds to provide Microenterprise Technical Assistance to entities affected by the COVID-19 pandemic. (“Agreement”); and

WHEREAS, the Agreement may be amended from time to time under the provisions of Section 7.13 of the Agreement; and

WHEREAS, the parties desire to amend the Agreement to revise: the funding amount and increase it by \$200,000, the Scope of Work listed as Attachment “A,” and Budget listed as Attachment “B.”

NOW THEREFORE, in consideration of the mutual benefits and promises contained herein and for other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties hereto agree as follows:

1. The 1st sentence of Section **3.1 PAYMENT TO SUB-RECIPIENT** is to be revised to read as follows:
The CITY shall pay to the Sub-Recipient an amount not to exceed **\$400,000** for all services and reimbursable preformed pursuant to this Agreement.
2. **Attachment “B”** in Section **3.1 PAYMENT TO SUB-RECIPIENT** is to include the revised Budget.
3. **Attachment “A”** in Section **3.2 SUB-RECIPIENT’S SERVICES** is to include the revised Scope of Work.
4. Except as amended herein, the Agreement between the CITY and Project Vida shall remain in full force and effect.

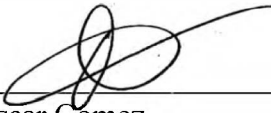
(Signatures begin on the following page)

IN WITNESS WHEREOF, the parties have hereunto set their hands this ___ day of _____, 20__.

THE CITY OF EL PASO:


Cary Westin
Interim City Manger

APPROVED AS TO FORM:



Oscar Gomez
Assistant City Attorney

APPROVED AS TO CONTENT:



Karina Bragalla, Interim Director
Economic and International Development

(Signatures Continue on Following Page)

SUB-RECIPIENT:

Project Vida., a Texas non-profit organization

By: Bill Schlesinger

Name: Bill Schlesinger

Title: Co-Director

ACKNOWLEDGEMENT

THE STATE OF TEXAS §

§

COUNTY OF EL PASO §

This instrument was acknowledged before me on this 15th day of July, 2024,
by Elena Carrillo, Deputy COO (title) of Project Vida, a Texas non-profit
organization.

Elena Carrillo
Notary Public, State of Texas

My commission expires: 05 / 18 / 2025



**ATTACHMENT “A”
(SCOPE OF WORK)**



ADMINISTRATIVE OFFICE: 3607 Rivera Avenue, El Paso, TX 79905-2415
O: (915)465-1191 • F: (915)503-1014 • www.pvida.net

MICROENTERPRISE TECHNICAL ASSISTANT PROGRAM PROJECT VIDA

William Schlesinger, Co-Director

3607 Rivera Ave.

El Paso, TX 79905

Program Period Start: 09/1/2024

Program Period End: 08/30/2026

Funding requested: \$200,000

Project Vida (PV): Empowering Microentrepreneurs in El Paso

Overview

Project Vida (PV) has been a cornerstone for the low-income, predominantly Hispanic, and Spanish-speaking community of El Paso, Texas, for over 30 years. By integrating healthcare, education, affordable housing, homeless prevention, recovery, and economic development, PV addresses the multifaceted needs of an economically distressed border county. Among its key initiatives is the Microenterprise Technical Assistance Program (MTAP), which has proven essential in supporting microentrepreneurs.

Microenterprise Technical Assistance Program (MTAP)

MTAP offers bilingual (Spanish-English), culturally grounded support to microentrepreneurs, focusing on business registration, financial literacy, tax preparation, business planning, and financial projections. With recent funding from the American Rescue Plan Act (ARPA), MTAP is expanding its services to reach more microentrepreneurs in El Paso.

Organizational Experience & Capacity

Project Vida's Microenterprise Technical Assistance Program (MTAP) is dedicated to tackling unemployment and poverty through the stabilization and growth of microenterprises in the El Paso area. By offering technical assistance, MTAP enhances the economic well-being of low- to moderate-income individuals and their families, contributing significantly to local economic development. The program's innovative approach is inspired by the promotora/community health worker model, adapted to economic development. Many MTAP staff members are former microenterprise owners who have overcome language and cultural barriers, which helps them connect with clients and build trust.

MTAP services are extensive, including business consultation, licensing and permit assistance, business plan development, accounting and bookkeeping training, marketing, credit access guidance, technology integration, strategic planning, workshops, networking opportunities, and loan preparation assistance. These services are delivered through one-on-one coaching, group workshops, and public events like tax preparation sessions and VIDA Markets.



ADMINISTRATIVE OFFICE: 3607 Rivera Avenue, El Paso, TX 79905-2415
O: (915)465-1191 • F: (915)503-1014 • www.pvida.net

One-on-One Coaching:

Clients receive intensive, customized support through one-on-one coaching sessions. These sessions address topics such as computer literacy, digital marketing, credit management, business planning, and compliance with licensing requirements. Financial literacy, bookkeeping, and business record management are emphasized to help clients with tax returns and loan applications.

Group Sessions:

Monthly group workshops cover various business topics based on client surveys. These workshops, attended by 30-40 clients, also provide networking opportunities.

Public Events:

MTAP organizes public events such as VITA tax preparation workshops and VIDA Markets. These events introduce potential clients to MTAP services and offer platforms for marketing client businesses.

Bookkeeping Services:

MTAP's pilot program aims to address the financial literacy gap among microentrepreneurs by offering one-on-one coaching and group sessions led by a bookkeeping specialist. This initiative acknowledges the lack of understanding and potential misinformation faced by entrepreneurs, providing them with accurate guidance. The program adopts a step-by-step approach, starting with manual bookkeeping using the Dome system and gradually transitioning to computer-based systems like Domebook. By empowering microentrepreneurs with the necessary skills without fostering dependence, MTAP seeks to promote long-term sustainability and resilience within the business community. Ongoing monitoring and feedback will ensure the program's effectiveness and enable continuous improvement.

Enhanced Bookkeeping Support

A significant addition to MTAP is a new role dedicated to bookkeeping support. This includes specialized small group training sessions and one-on-one coaching to help clients use simplified manual ledger systems and design effective bookkeeping tools. This initiative addresses a critical need for technical assistance in bookkeeping among MTAP's target market.

Success of Technical Assistance Programs

MTAP measures success by tracking the number of actively engaged clients, new business launches, creditworthiness achievements, compliance with city grant criteria, and job creation and retention. Data is collected from participant records and compiled in an Excel-based system to ensure confidentiality. An independent study by the Hunt Institute at the University of Texas at El Paso highlighted MTAP's economic impact, including an increase in local economic output by \$418,693.50 and labor income by \$247,116.60 due to Project Vida's operations. The broader impact, including incomes generated by assisted microenterprises, indicated significant economic



ADMINISTRATIVE OFFICE: 3607 Rivera Avenue, El Paso, TX 79905-2415
O: (915)465-1191 • F: (915)503-1014 • www.pvida.net

benefits and job support within the region.

Proposed Project

With the extension of \$200,000 in ARPA funding over two years, MTAP proposes to enhance its support for low-income, primarily Spanish-speaking microenterprise owners in El Paso. The project includes expanding one-on-one and group training sessions and piloting a new intensive Enhanced Bookkeeping Support Service. This service aims to assist with formal economic system integration and regulatory compliance.

MTAP's most intensive services are provided to clients via one-on-one coaching. This coaching covers common topics using existing tools but is customized to meet the needs of each client. Once a microentrepreneur expresses interest in receiving MTAP coaching, they are enrolled in the program through the creation of an intake profile, and the TA Specialist assigned to them assesses the coaching services that they need. Common coaching topics include computer literacy, digital marketing, personal and business credit, business planning, and obtaining proper licenses and permits from the city and county. Success will be gauged through metrics like client enrollment, formal registrations, and business loans applied for.

The ARPA extension will enable the hiring of a full-time Bookkeeping Technical Specialist (Defined as a job in El Paso city limits that is created and/or retained by the applicant, where the employee is on active status and on the payroll of the Applicant (Project Vida) on the last day of the reporting month or year. Maintains employment where an employee must work no less than 35 hours a week, calculated as $\text{Total Hours worked} / \text{Number of weeks worked} = 35$ or more hours worked per week; and has access to full company benefits). This employee will work 100% in the program, working full-time, and with the ability to receive full company benefits. This specialist will offer bilingual, one-on-one accounting training using the Domebook book and software, lead workshops, and provide hands-on support. All clients enrolled in this program will receive the Domebook book. As clients enhance their knowledge, they will also receive a license for the Domebook software. All clients are coached on business financial literacy, bookkeeping, and management of business records. These topics commonly present challenges for clients when preparing tax returns and attempting to access business loans or city grant programs.

MTAP begins by teaching basic accounting and cash flow principles using a paper-based workbook version of Dome, a simplified manual ledger system. This serves as the entry point for businesses without the complexity or computer literacy necessary for computerized bookkeeping. Next, MTAP encourages clients to transition to computer-based Dome software, which retains the simplicity and familiarity of the manual Dome system and is accessible for microentrepreneurs at an annual cost of \$60 for annual renewal codes (not a subscription service) which MTAP has included in the budget.



ADMINISTRATIVE OFFICE: 3607 Rivera Avenue, El Paso, TX 79905-2415
O: (915)465-1191 • F: (915)503-1014 • www.pvida.net

Additionally, MTAP coaches nearly all clients to prepare a business plan with financial projections. Many microenterprise business owners borrow from business funds to meet family emergencies without a clear plan to recover from the resulting debt. Consequently, they often lose non-family employees and suppliers when they are short of funds. MTAP refers clients to local CDFIs like LiftFund, People Fund, PV's affiliate CDFI (El Paso Collaborative), or to other CDFI's as well as local credit unions and banks. Assistance throughout the loan application process has helped many clients obtain financing or lines of credit.

Targeted Client Market

MTAP's target clients are low-income, primarily Spanish-speaking micro-business owners in El Paso, where the Hispanic population is 83% and the poverty rate is 19.3%. Many clients operate home-based businesses and lack the necessary business knowledge, bookkeeping skills, and understanding of regulatory requirements to grow their enterprises. MTAP aims to address these needs through tailored support and training.

Outreach and Marketing

MTAP relies heavily on referrals from current and former clients, community outreach, and partnerships with local organizations. Staff members, familiar with local neighborhoods and fluent in Spanish, build trust with prospective clients. Social media and partnerships have also been a valuable tool for reaching target audiences and providing information about MTAP's services.

Implementation and Evaluation

PV will implement key activities regularly throughout the award years, including staff training, updated outreach materials, participant enrollment, monthly group training sessions, individualized technical assistance, and public events like VITA tax preparation and VIDA Markets. Progress will be tracked using specific performance thresholds, such as the number of participants enrolled and the completion of financial literacy training.

Milestones

PV will track milestones across eight quarters over the two-year program, aligning with its fiscal year. These milestones include enrolling new participants, providing group training sessions, offering individualized technical assistance, and hosting public events. The program aims to serve 1270 unique microentrepreneurs, with activities and goals evenly distributed throughout the project years.



ADMINISTRATIVE OFFICE: 3607 Rivera Avenue, El Paso, TX 79905-2415
 O: (915)465-1191 • F: (915)503-1014 • www.pvida.net

Milestones	YEAR 1				YEAR 2				Total Project for two years
	Q1	Q2	Q3	Q4	Q1	Q2-2	Q3-	Q4-	
# of Disadvantaged Entrepreneurs Coached	158	159	159	159	158	159	159	159	1270
1) # of microentrepreneurs receiving one-on one Technical Assistance	43	44	44	44	43	44	44	44	350
1a) # Enrolled MTAP clients successfully registering businesses with the County (DBA)	12	12	12	12	13	13	13	13	100
1b) # of microentrepreneurs receiving one-on one bookkeeping support	25	25	25	25	25	25	25	25	200
1c) # of microenterprise owners applying for financing	12	11	13	13	13	13	13	13	100
# of microentrepreneurs attending group workshops, fairs, other events	100	100	100	100	100	100	100	100	800
# of microentrepreneurs assisted with VITA tax preparation	0	62	63	0	0	62	63	0	250

A spreadsheet report with the names and follow-up details of our clients will be provided. This Excel sheet will include all the information related to the milestones we have committed to.

Reporting/Tracking:

Reporting will be provided to the City of El Paso on all of the goals above to ensure that metrics are on track to completion on a monthly basis. Reporting will include a spreadsheet detailing the number of clients registered in the program, along with all necessary documentation to comply with grantor requirements for reimbursement requests. This documentation will include proof of all expenses, such as check stubs, invoices, copies of checks, and, if needed, bank statements.

The Excel sheet will provide the names and follow-up details of each client, as well as information about clients who have met the milestones. Each client will have a file for follow-up and continuity. These files will contain personal and private information, which Project Vida will securely maintain.

The excel sheet will include name, name of the business, address, district and the following items:



ADMINISTRATIVE OFFICE: 3607 Rivera Avenue, El Paso, TX 79905-2415
O: (915)465-1191 • F: (915)503-1014 • www.pvida.net

1. # of Disadvantaged Entrepreneurs Coached
2. # of microentrepreneurs receiving one-on one TA
3. # Enrolled MTAP clients successfully registering businesses with the City
4. # of microentrepreneurs receiving one-on one bookkeeping support
5. # of microenterprise owners prepared and applying for financing
6. # of microentrepreneurs attending group workshops, fairs, other events
7. # of microentrepreneurs served with VITA tax preparation

The IRS provides a report for all the microentrepreneurs we have served. This information will be provided to the City on a monthly basis during the VITA season, which runs from February to April. If the City wishes to see specific items, such as financing applications, business plans, and more, they can request these documents from Project Vida. All these documents are part of the individual and personal files we create for our clients.

Program Timeline		M O N T H S	Y E A R	Metrics						
				# of Disadvantaged Entrepreneurs Contacted	# of microentrepreneurs receiving one-on one TA	# Enrolled MTAF clients successfully registering businesses with the City	# of microentrepreneurs receiving one-on one bookkeeping support	# of microenterprise owners prepared and applying for financing	# of microentrepreneurs attending group workshops, fairs, other events	# of microentrepreneurs served with VITA tax preparation
September 1, 2024 - August 31, 2025										
Q1	*Hire the Bookkeeping Specialist. *Conduct training for TA's of the new updates. *Provide ongoing one-on-one coaching, outreach, and bookkeeping technical assistance. *First networking topic *Provide a questionnaire related to bookkeeping to each client to assess their level of understanding and education. *Host VIDA MARKET at El Paso Public Library, Esperanza Acosta. *Begin the first cohort in bookkeeping.	S O N	1	158	43	12	25	11	100	0
Q2	*Conduct a workshop on the second topic in bookkeeping and networking. *Prepare for the income tax season (training, volunteer selection, calendar dates). *Run the VITA program for the income tax season. *Conduct bookkeeping training and workshop *Provide ongoing one-on-one coaching, outreach, and bookkeeping technical assistance	D J F	1	159	44	12	25	11	100	62
Q3	*Run the VITA program for the income tax season. *Conduct bookkeeping training and workshop TBA. *Host VIDA Market in the Central/Northeast area. *Conduct bookkeeping training and workshops. *Provide ongoing one-on-one coaching, outreach, and bookkeeping technical assistance Domebook software	M A M	1	159	44	12	25	13	100	63
Q4	*Host the Economic Development Summit. *Conduct bookkeeping assessments and final tests. *Submit the final report of the to the City.	J J A	1	159	44	12	25	13	100	0
September 1, 2025 - August 31, 2026										
Q1	*Provide ongoing one-on-one coaching, outreach, and bookkeeping technical assistance. *Networking topic *Provide a questionnaire related to bookkeeping to each client to assess their level of understanding and education. *Begin the second cohort in bookkeeping.	S O N	2	158	43	13	25	13	100	0
Q2	*Conduct a workshop on the second topic in bookkeeping and digital marketing *Prepare for the income tax season (training, volunteer selection, calendar dates). *Bookkeeping workshop *Provide ongoing one-on-one coaching, outreach, and bookkeeping technical assistance	D J F	2	159	44	13	25	13	100	62
Q3	*Run the VITA program for the income tax season. *Conduct bookkeeping training and workshops. *Provide ongoing one-on-one coaching, outreach, and bookkeeping technical assistance	M A M	2	159	44	13	25	13	100	63
Q4	*Host the Economic Development Summit. *Workshop and networking *Technical assistance and final assessment *Submit the final report of the to the City.	J J A	2	159	44	13	25	13	100	0
TOTAL FOR THE TWO YEARS				1270	350	100	200	100	800	250

**ATTACHMENT “B”
(BUDGET)**

Agency Name:

Project Vida ARPA

Be specific. Include funding source, and contact person and phone number for purposes of verification.

Funding Source	Contact Person and Phone or Email		Budget Year 2024-2025
Other Federal Funds (please itemize)	Paloma Medina, p.medina@pvida.net		
Prime			\$ 300,000.00
Other State & Local Government Funds (please itemize)			
Private Funds (please itemize)			
GECU			\$ 10,000.00
PNC			\$ 5,000.00
LIFT FUND			\$ 8,600.00
Consulate			\$ 4,000.00
Sunflower			\$ 2,350.00
El Paso Electric			\$ 10,000.00
NASDAQ			\$ 75,000.00
Total Project Income		\$ -	\$ 414,950.00

Agency Name:

Project Vida ARPA

Line Item Expense Category			Total	Budget
Salaries			\$	139,080.00
Fringe benefits			\$	13,824.55
Contract services			\$	-
Rent				
Communications				
Utilities & occupancy expenses			\$	-
Equipment rental & maintenance			\$	-
Equipment purchases			\$	-
Mileage reimbursements			\$	1,500.13
Postage & shipping			\$	-
Printing & publications			\$	-
Supplies			\$	5,357.89
Communications & Marketing			\$	4,200.00
Insurance			\$	-
Travel - long distance			\$	2,037.43
Other Expenses				
Administrative Fee			\$	20,000.00
Domebook Software			\$	14,000.00
Total Project Expenses			\$	-
			\$	-
			\$	200,000.00

Agency Name:

Project Vida ARPA

You must include all staff that will work on the project. The total on this page must correspond to the total on Expense Summary.

Position Title	Total Project Budget			
	FTE	Months Employed	Avg Monthly F/T Salary	Total Cost
Positions				
Supervisor	0.30	12	\$ 4,500.00	\$ 16,200.00
Lead	0.25	12	\$ 3,600.00	\$ 10,800.00
TA	1.00	12	\$ 2,800.00	\$ 33,600.00
TA	0.50	12	\$ 2,800.00	\$ 16,800.00
TA	0.50	12	\$ 1,600.00	\$ 9,600.00
TA	0.30	12	\$ 2,800.00	\$ 10,080.00
Bookkeeping Specialist	1.00	12	\$ 3,500.00	\$ 42,000.00
				\$ -
Total Funded Salaries	3.85			\$ 139,080.00

Agency Name:

Project Vida ARPA

You must include expenses for all staff that will work on the project.

The total on this page must correspond to the total on Expense Summary.

Payroll-based Costs	Total Project Budget		
	Benefit Rate	Salary Base	Total Cost
Fringe Benefits	7.2500%	139080	\$ 10,083.30
Health Insurance	2.6900%	139080	\$ 3,741.25
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Employee-based Costs	Covered Staff	Cost per Employee	Total Cost
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Other Benefits (please itemize)	Basis for Estimate		Total Cost
	Months	Amount	
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Benefits			\$ 13,824.55

Agency Name:

Project Vida ARPA

You must include all PARTNERS OR CONTRACTORS that will work on the project. Provide clear description of services to be provided and the rate at which the consultant will be paid. Any consultant that will be performing services for this project and receiving \$5,000 or more funds as part of this budget that will be performing services for this project and receiving \$5,000 or more funds as part of this budget is considered to be a "partner". A "Partner Supplement" must be provided for each partner sharing funds and responsibility for this project. The City's prior written approval will be required for any changes exceeding 10% within the consultants' line item. The total on this page should correspond to the total on Expense Summary.

Partners / Contractors	Services Provided & Costing Methods	Total Project Budget		
		Units	Rate	Total Cost
Total Contractual				\$ -

Agency Name:

Project Vida ARPA

Agencies purchasing equipment with ARPA funds must demonstrate that they are NOT on a flood plain or provide a copy of valid flood insurance covering the life of the grant.

	Total Project Budget		
	Months	Monthly Rate	Total Cost
Occupancy Costs			
Rent/lease costs			
Communications			
Utilities			
Electric service			
Natural gas service			
Water & sewer service			
Other occupancy costs			
Equipment Rental & Maintenance	Basis for Estimate		Total Cost
			\$ -
			\$ -
			\$ -
			\$ -
	Basis for Estimate		Total Cost
			\$ -
			\$ -
			\$ -
			\$ -
Total Occupancy & Equipment			\$ -

Agency Name:

Project Vida ARPA

Use this page to provide information on any line item not included in the previous Supporting Schedules. You must include all applicable expenses for the project. The totals on this page should correspond to the totals on Expense Summary. The total of Supporting Schedules 1-5 must match Project Budget. List only and all line items on Project Budget that are not covered on any previous Supporting Schedules. Give details for any expense that Economic Development is asked for \$500+ in funds.

Item Description	Total Project Budget		
	Basis for Estimate		Total Cost
	Unit	Amount	Total Cost
Mileage reimbursements	0.67	\$ 2,239.00	\$ 1,500.13
Postage & shipping			\$ -
Printing & publications			\$ -
Supplies			\$ 5,357.89
Communications & Marketing	12	\$ 350.00	\$ 4,200.00
Insurance			
General liability			
Professional liability			
D & O liability			
Auto liability			
Property & casualty			
Fidelity bonding			
Other insurance			
Travel (long distance)			\$ 2,037.43
air fares			
ground transport			
meals & lodging			
Other Expenses (please itemize)			
Administrative Fee	10%	\$ 200,000.00	\$ 20,000.00
Domebook Software	233	\$ 60.00	\$ 14,000.00
Total Supplemental Items			\$ 47,095.45

Agency Name:	Project Vida ARPA
--------------	-------------------

Public Services Application: Site Breakdown for Multi-Site Projects

#	Name of Site (Activity)* (ex. Beall School, Armijo Rec Center)	Address Street Number, Street Name, Zip Code	ARPA Funds Total	Outside Funds	Total Site Cost	Units of Service
1	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
2	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
3	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
4	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
5	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
6	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
7	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
	Total		\$0	\$0	\$0	\$0

***If more than one activity will be at the same address, list the activity in parentheses. For Example, "Community Center (Counseling)" and "Community Center (Food Drive)."**

***** Add lines for more line items and sites as needed**

**ECONOMIC DEVELOPMENT RESPONSE + RECOVERY
PUBLIC SERVICES FUNDING
UNIT OF SERVICE DATA**

AGENCY LEGAL NAME: Project Vida
(AS APPEARS ON CURRENT ARTICLES OF INCORPORATION)

PROJECT TITLE:

Complete information for current year, even if Economic Development is not currently funding the project.

Current Year FYE22	City Portion	Total Project
Number of units of service delivered		
Cost to deliver these units (project cost)		
Cost per unit of service (divide project cost by units)		
Number of unduplicated clients to be served		
Percent of overall clients reported		

Budget Year FYE23		
Number of units of service delivered		
Cost to deliver these units (project cost)		
Cost per unit of service (divide project cost by units)		
Number of unduplicated clients to be served		
Percent of overall clients to be reported		