

**\*\*\*Completion of a renewal application and proposed Renewal program budget in no way guarantees that your program will be renewed and that your program/organization will receive funding from After School Matters. After assessing our funding and renewal options, we will communicate renewal decisions in March.\*\*\***

Please propose a program budget plan that will accommodate individual supply kits for teens in case we decide to run our programs remotely during FY23. Should we decide to run programs in-person during fall/spring, our warehouse team would deliver employee instructor supplies to their location. However, should we decide to move forward with remote programs, we would be prepared to provide each teen with an individual supply kit. CBO providers are expected to purchase and distribute supply kits to teens.

**Summer 2022** - Propose a budget that includes the required supplies to complete 6-8 hours of project(s) per week for a total of 6 weeks. These items would form a supply kit for each teen in your program.

**Fall 2022 and/or Spring 2023** - Propose a budget that includes the required supplies to complete 4-6 hours of project(s) per week for a total of 11 weeks.

### **ASM Employee Instructors Only**

- Approved Vendors: **Blick, Amazon, or Staples**. Ideally, only one vendor.
  - Please note: We will not place any orders from Home Depot or comparable stores.
  - Please confirm that the appropriate quantities are available.
- If your program is selected to run during FY23 based on your proposed budget and Renewal Application, please note the following:
  - ASM Staff will have to sort and prepare each kit for thousands of teens. If you do not meet the deadlines, delivery before the start of programs cannot be guaranteed.
  - Programs with the PNC Card (gardening, culinary, robotics, fashion design) may continue to use the cards.
    - You will also be expected to complete your own supply deliveries. If you cannot complete your own deliveries, your Program Specialist should be notified.
    - You may order from your preferred vendors but will have to package and deliver all the teen supply kits for your program. Please include any packing supplies you would need.

### **CBO Programs**

- Please note that ASM does NOT reimburse for gas, mileage, supply/device delivery hours, or mailing/postage costs.
- Any equipment or items "loaned" to teens that were not part of the approved budget supply request will not be replaced by ASM if they become broken, lost, or stolen.

### **Instructor Supply Kits**

- You may include an extra kit or kits for the program instructor(s).
- All supply quantities must match the teen enrollment (max) plus any instructor kits, if applicable.
- If you include any instructor supply kits, please make a note in the "Notes" section of the "Additional Supplies" tab.
- If an instructor supply kit is needed, you will need to pick it up from the warehouse or Lutz Center. The warehouse team will not deliver instructor kits.

**All Program Provider Types**

- Do not include devices for connectivity (tablets, laptops, hotspots).
- The proposed budget should be equal to or less than the FY22 budget that was approved - contact your Program Specialist if you need to confirm these details.
- Do not include any supplies that would require adult supervision or create an increased risk of bodily harm or injury.
- ASM will not purchase/reimburse any software. Below are some free alternatives:

Photo Manipulation	Photo Organization	Drawing and Painting
Gimp – macOS 10.9 or later, Linux & Windows	Darktable – Mac, Windows, and Linux	Inkscape – Windows, Linux
Paint.NET – Windows	RAW Therapee – Mac, Windows, and Linux	Gimp – macOS 10.9 or later, Linux & Windows
Pixlr x – Web	Lightzone – Mac, Windows, and Linux	OpenOffice Draw – Mac, Windows, and Linux
Krita – Mac, Linux, Windows	InfranView – Windows	Serif DrawPlus – Windows

Layout and Design	Video Editing	Audio Editing
Scribus – Mac, Windows, and Linux	DaVinci Resolve – Mac, Windows, and Linux	Audacity – Mac, Windows, and Linux
LucidPress – Web	HitFilm Express – Mac, Windows	OceanAudio – Mac, Windows, and Linux
Canva – Web	LightWorks – Mac, Windows, and Linux	GarageBand – Mac and iPad
Viva Designer – Mac, Windows, and Linux	Shortcut – Mac, Windows, and Linux	AudioTool – Web

STEP 1 – click on “Proposed 2022-2023 Budget” to access your Budget:

The screenshot shows a web interface with the following sections:

- Proposed Instructor (2)**: Tess Blooming [Existing]
  - Instructor Term: Full Year
  - Substitute: N
  - Update Contact Information: ([Contact Info](#))
- Proposed Instructor (3)**: Donkey Kong \*NEW\*
  - Instructor Term: School Year
  - Substitute: N
  - Resume:
- LIAISONS (Community Programs Only)**: [Click here to add 'Proposed Liaison'](#)
- BUDGETS**: Proposed Budgets are due alongside your renewal by November 23rd. [Proposed 2022-2023 Budget](#) (highlighted with a red arrow)
- REMOTE PROGRAMMING**: As ASM begins to return more programs to in-person in FY23, are you interested in continuing to run your program remotely?

STEP 2 – Enter FY23 Supplies. Note that if you proposed to offer a full-year program, you will need to fill-in quantities for all 3 program sessions. The “Search” function is limited – be sure to look through all categories carefully before moving to “Addl Supplies” tab.

The screenshot shows the 'After School Matters' 'EDIT SUPPLIES' page. Key features and annotations include:

- Navigation tabs: [Supplies](#) (circled in red), [Addl Supplies](#), [Submission](#)
- Buttons: [Save](#) (circled in red), [Return](#)
- Section: **A&A Sports**
- Instructions: Please use the Search box to search among items After School Matters regularly purchases for programs or use the Edit buttons to browse the lists. Note that while at times, items are available from our Warehouse, you should consider all of these items additional costs, as most will need to be purchased new. Only request items you need to run a successful program.
- Search box:
- Link: [here](#) (circled in red) to access Budget Quick Tips and Notes
- Table:
 

Equipment Description	Price	SU 20	F 20	SP 21	By <a href="#">Key</a>	No Change	Total
OFFICE (e.g. folders, journals, batteries, pens, flash drives)						<input type="button" value="Edit"/>	
<b>TOTAL</b>							0.00
SERVICE (e.g. copying, dry cleaning)						<input type="button" value="Save"/>	
Unit prices unavailable. Enter the total amount you will spend each session.							
Copying Services	1.00	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	ASM	<input type="checkbox"/>	
Photo Development	1.00	<input type="text" value="10"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	PP	<input type="checkbox"/>	
Dry Cleaning	1.00	<input type="text" value="5"/>	<input type="text" value="2"/>	<input type="text" value="3"/>	ASM	<input type="checkbox"/>	
<b>TOTAL</b>							0.00
- Footer:  Click here to acknowledge that this program does NOT require any supplies.

- Use drop down menu to identify purchaser  
PP= The Program Provider purchases the item for reimbursement

## Program Supply Budget Guidelines

## Renewal Application for FY23

- A= After School Matters purchases the item and delivers it to the program. If the item is non-consumable, it is expected to be returned at the end of the program.
- L= After School Matters Loans the item from its warehouse and delivers it to the program. If the item is non-consumable, it is expected to be returned at the end of the program. PLEASE NOTE THAT ASM WILL NOT LOAN ANY ITEMS DURING REMOTE PROGRAMMING.
- Click Save

STEP 3 - If there are any items you could not find, click on the **Addl Supplies** tab at the top to enter them.

**EDIT ADDITIONAL SUPPLIES** Save Return

Additional Supplies (1) Down Delete

Many items you will need are on the Supplies tab. Please look there first. Please click [here](#) to access list of Non-Approved Vendors.

Product Description	Camera1			
Product Number	1234			
Vendor Name	Amazon			
Vendor Address	https://www.amazon.com/Ball-Mason			
Sourced By Key	ASM (ASM)			
Unit Cost	SU20	F20	SP21	Consumable?
\$100	5	1	0	Equipment

Please note, fields cannot be left blank. Please enter a number or text.

Product Notes: New or used

Additional Supplies (2) Up Down Delete

- Enter the following information:
  - Product Description – the item you need (e.g. 8” mixing bowl)
  - Product Number – the sku or other unique number that allows it to be found at the vendor you will enter below
  - Vendor Name – the name of the company that sells the item
    - **ASM Employee Instructors Only:** Preferred Vendors: **Blick, Amazon, or Staples**. Ideally, only one vendor.
  - Vendor Address – the address where the company sells the item (*this can be a Web address*)
  - Unit Cost – the unit price at which the Vendor is currently selling the item
  - Review the “Sourced By Key” (see above for more details)
- Select the appropriate item from the drop-down under Consumable:
  - Supplies – for items that will be used up by the program (e.g. paper)
  - Equipment – for items that can be used over and over again (e.g. cameras)

**Note** that for items that are not consumable and can be used for one term to the next, the quantity you need should only be entered under the first term it is needed (e.g. entering 5 digital cameras in F22 and 0 in SP23 would suggest keeping the 5 fall cameras for spring).

- Include additional notes about the product if necessary.
- Please note--fields cannot be left blank. Please enter number or text.
- Click the Save button in the upper-right corner.

## Program Supply Budget Guidelines

## Renewal Application for FY23

- Your proposed FY23 program budget should not exceed your 2021-2022 Budget Total.
- Consult your Program Specialist to make the case for an increase to your supply budget.

STEP 4 – Click on the Submission tab and review your totals.

- Provide justifications and specify to which program session the increase request will affect.
- Attest to the statements, then sign and submit.
- Continue completing the rest of your Renewal Application.

SuppliesAddl SuppliesSubmission

**PROPOSAL BUDGET SUMMARY** Save Return

**##Fall 2021 Test Activity**

Supplies	
OFFICE	0.00
SERVICE	0.00
<b>Additional Supplies (1)</b> <span style="float: right;"><a href="#">Delete</a></span>	
Product Description	
Unit Cost	\$
Summer Quantity	
Fall Quantity	
Spring Quantity	
<b>TOTALS</b>	
2022-2023 Proposed Budget Total	0.00
2021-2022 Budget Total	N/A
2020-2021 Actual Expenditures	N/A

**Please note!** Your program budget should not exceed the 2021-2022 Budget Total.

**Proposal Budget Notes**

*If you are requesting an increase in supplies, please provide justification below and specify to which program session the notes are referring.*

**Submission**

**PROPOSAL BUDGET SUBMISSION**

After School Matters is committed to fiscal responsibility and ensuring effective use of resources. By clicking on the statements below, I attest that:

I inventoried all supplies from the previous program sessions and will reuse my surplus supplies and equipment.

I did not request more supplies than what is needed and considered supplies from the warehouse list.

I reviewed and confirmed items and quantities, which may be the same as my FY22 budget, and acknowledge that they are necessary for my FY23 budget.

I recognize that my budget will be pending approval after submittal.

I recognize that any requests to change my budget after submittal may NOT be approved.

Signature

Sign and Submit