

PEOC 2019 - 2020 Proposed Budget

Revenue	
City of Pomona (requested)	\$75,000
Weingart Foundation	\$50,000
Liberty Hill Foundation	\$25,000
The CA Endowment	\$20,000
CA State Dept. of Social Services	\$52,000
James Irvine Foundation	\$25,000
Los Angeles County	\$10,000
CA Community Foundation	\$50,000
Services Income	\$8,000
Individual Contributions/Fundraiser	\$20,000
Irvine Foundation	\$100,000
Total Revenue	\$435,000
Expenses	
Salaries and wages	\$264,000
Health Insurance	\$24,000
Payroll Taxes	\$34,000
Professional Fees	\$10,000
Program Supplies	\$13,000
Outreach	\$8,000
Office Expenses	\$17,000
Rent or Lease	\$12,000
Telephone	\$3,500
Utilities	\$2,000
Maintenance and Repairs	\$5,000
Promotion/Publicity	\$2,500
Postage and Delivery	\$500
Insurance	\$8,000
Trainings	\$17,500
Travel	\$3,000
Nutritional Service	\$3,000
Special Events	\$8,000
Total Expenses	\$435,000

City Portion
\$45,000
\$3,000
\$3,000
\$1,000
\$5,000
\$1,000
\$2,500
\$5,000
\$1,000
\$1,500
\$1,500
\$500
\$0
\$2,500
\$2,000
\$0
\$500
\$0
\$75,000



Pomona Economic Opportunity Center

PEOC 2019 - 2020 Budget Request Narrative

Prepared by Fernando Romero, Executive Director

Requested Budget to City of Pomona: \$75,000

PEOC Revenue FY 2019 - 2020

- City of Pomona
 - For general operations of PEOC Day Laborer and Women Workers' programs. Job Development and workforce development, contractor's license preparation, CAL OSHA trainings, etc...
- Weingart Foundation
 - For general operations and workforce development
- Liberty Hill Foundation
 - For general operations & leadership development
- California Community Foundation
 - Project funding. Community outreach.
- The California Endowment
 - Educational Community Outreach
 - Workers rights, educational outreach and health and safety trainings
- James Irvine Foundation
 - Educational Outreach to strengthen workers rights and conduct labor enforcement and wage theft claim work
- Individual Donations/Annual PEOC Fundraiser
 - For general operations and projects of the PEOC
 - Includes workers and community member contributions
- CA State Dept. of Social Services
 - Educational Community Outreach

Expenses for Approved City Funding

- Salaries
 - Day Labor Center Coordinator (FTE) - 100% funded by City of Pomona grant.
 - Executive Director (FTE) - 10% of ED salary to be funded by City of Pomona grant funding.

- Funding for remaining portion of the Director's salary to be supplemented by other grants and funding sources.
- Health Insurance
- Payroll Taxes
- Training
 - SB 1159 contractor licensing training
 - Cal OSHA trainings for Pomona day laborers and women workers
 - Job Development training, workforce development
 - Workforce skills and trainings
- Program Supplies
 - Supplies purchased that directly meet the needs of our clients and workers (water, coffee, supportive supplies for different programs, etc.)
 - Tools and supplies for workers capacity building and trainings
- Office Expenses
 - Funding for printer ink, paper, pens, notepads and other office supplies for Day Laborer and Women Workers programs
- Rent or Lease
 - Rent of office space
- Telephone
 - Portion of office phone only
- Utilities
 - Electricity and water
- Maintenance and Repairs
 - Maintenance and repairs needed for the PEOC trailer, common outside area, computer/printer/fax/phone repairs
- Promotion/Publicity/Outreach
 - Printing of flyers, business cards, t-shirts, media advertising for Day Laborer and Women Workers programs
- Insurance
 - Portion of workers' compensation insurance, liability insurance, directors and officers insurance
- Equipment
 - Funding to purchase needed office equipment: phones, laptops, translation headsets, etc...