

PEOC 2020 – 2021 Proposed Budget

| Revenue | |
|---------------------------------------|------------------|
| City of Pomona (requested) | \$75,000 |
| Weingart Foundation | \$100,000 |
| Liberty Hill Foundation | \$25,000 |
| Blue Shield Foundation | \$20,000 |
| CA State Dept. of Social Services | \$44,000 |
| Inland Empire Community Foundation | \$25,000 |
| National Day Labor Organizing Network | \$10,000 |
| CA Immigrant Policy Center | \$10,000 |
| CA Domestic Workers' Coalition | \$40,000 |
| CA Community Foundation | \$50,000 |
| Services Income | \$8,000 |
| Individual Contributions/Fundraiser | \$20,000 |
| Irvine Foundation | \$100,000 |
| Total Revenue | \$527,000 |
| Expenses | |
| Salaries and wages | \$320,000 |
| Health Insurance | \$32,000 |
| Payroll Taxes | \$43,000 |
| Professional Fees | \$10,000 |
| Program Supplies | \$18,000 |
| Program Outreach | \$8,000 |
| Office Expenses | \$17,000 |
| Rent or Lease | \$12,000 |
| Telephone | \$3,500 |
| Utilities | \$5,000 |
| Maintenance and Repairs | \$8,000 |
| Promotion/Publicity | \$2,500 |
| Postage and Delivery | \$500 |
| Insurance | \$12,000 |
| Trainings | \$17,500 |
| Travel | \$3,000 |
| Nutritional Service | \$3,000 |
| Special Events | \$8,000 |
| Total Expenses | \$523,000 |

| 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 2020 – 2021 Budget Request Narrative

Prepared by Fernando Romero, Executive Director

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

PEOC Revenue FY 2020 – 2021

- 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
- CA Domestic Workers' Coalition
 - For grassroots advocacy for household workers health and safety
 - Workforce development trainings
- Liberty Hill Foundation
 - For general operations & leadership development
- California Community Foundation
 - Project funding. Community outreach Census 2020
- Blue Shield Foundation
 - Educational Community Outreach for health access
 - 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...