

ATTACHMENT I

PRELIMINARY BUDGET REQUEST FOR THE
ATLANTA CHILDREN AND YOUTH SERVICES
COUNCIL FOR 1969

I. Staff Salaries

| | |
|-------------------|----------|
| 1968 Budget | \$28,000 |
| 1969 Request | 42,000 |
| Increase for 1969 | 14,000 |

The 1969 increase is to cover the present staff salaries plus a 5% annual increment. It will also allow for the addition of one (1) professional staff person and one (1) clerk.

II. Fringe Benefits

| | |
|-------------------|-------|
| 1968 Budget | 0 |
| 1969 Request | 3,000 |
| Increase for 1969 | 3,000 |

The 1969 request will cover the cost of establishing an insurance and retirement program for the Council staff similarly to that provided for other city employees.

III. Travel

| | |
|-------------------|-------|
| 1968 Budget | 1,400 |
| 1969 Request | 1,400 |
| Increase for 1969 | 0 |

IV. Car Mileage and Staff Expense

| | |
|-------------------|-------|
| 1968 Budget | 1,000 |
| 1969 Request | 1,000 |
| Increase for 1969 | 0 |

V. Membership

| | |
|-------------------|-----|
| 1968 Budget | 100 |
| 1969 Request | 100 |
| Increase for 1969 | 0 |

VI. Expendable

| | |
|-------------------|-------|
| 1968 Budget | 700 |
| 1969 Request | 1,000 |
| Increase for 1969 | 300 |

To cover cost of office supplies.

CONTINUATION OF ATTACHMENT I

VII. Non Expendable

| | |
|-------------------|-------|
| 1968 Budget | 0 |
| 1969 Request | 1,000 |
| Increase for 1969 | 1,000 |

VIII. Printing and Publication Cost

| | |
|-------------------|-------|
| 1968 Budget | 1,000 |
| 1969 Request | 1,000 |
| Increase for 1969 | 0 |

IX. Petty Cash and Other Administrative Cost

| | |
|-------------------|-------|
| 1968 Budget | 1,400 |
| 1969 Request | 1,400 |
| Increase for 1969 | 0 |

This will cover the cost fo mailing, petty cash, meetings etc.

X. Summary

| | |
|-----------------------------------|----------|
| Council's Budget for 1968 | \$33,600 |
| Budget Request for 1968 | \$51,900 |
| Total Increase Requested for 1969 | \$18,300 |

ATTACHMENT II

RATIONALE FOR BUDGET REQUEST FOR
1969 YOUTH OPPORTUNITY PROGRAM
FOR THE ATLANTA CHILDREN AND
YOUTH SERVICES COUNCIL

During 1968, the Children and Youth Services Council served as coordinator for the 1968 Youth Opportunity Program for the Atlanta Metropolitan Community.

The Council was able to obtain full cooperation of approximately 75 organizations throughout the metropolitan area.

The Council was also instrumental in obtaining for various parts of the YOP funds, tickets, equipment and supplies.

The Council coordinated the efforts of the Atlanta Board of Education, E.O.A., the Parks and Recreation Department, the United Appeal, the Christian Council and several other private and public agencies in implementing joint efforts and activities.

The Council develop information and inventories on programs and activities on every phase of youth activity.

A full report of the Youth Opportunity Program is being prepared and will be issued shortly.

The Council does have funds that can now be used to help with the planning, these funds will expire in march 1969.

CONTINUATION OF ATTACHMENT II

1969 REQUEST OF THE ATLANTA CHILDREN
AND YOUTH SERVICES COUNCIL
YOUTH OPPORTUNITY PROGRAM

| | |
|--|--------------|
| Coordinator for 6 months | \$4,200 |
| Secretary for 6 months , - | 2,800 |
| Program Specialist and Coordinator (3) | 8,400 |
| Printing, office supplies, mailing, etc. | <u>1,500</u> |
| Total Budget Request for 1969 Youth Opportunity Program | \$16,900 |