

ATTACHMENT C: SCOPE OF WORK

Project description:

Youth Impact is expanding its existing facility by adding a multipurpose structure. By adding the structure, Youth Impact will be able to add educational classrooms and provide a positive learning environment for children to learn. Competent assistance is given to the youth for completing homework and ensuring homework is submitted in a timely manner and that the students stay current in their homework. This aids the student in staying current scholastically and more likely to stay in school.

Proposed Budget:

YI Construction Budget

NEW Building

Architecture	\$ 37,436
Soil Test	\$ 6,500
City-fees, permit	\$ 25,000
Roger Green Construction	
SWIPP	\$ 5,000
Demolition	\$ 20,000
Site work-asphalt, drain	\$ 25,000
Excavation Backfill	\$ 20,000
Import Fill-under slab	\$ 12,000
Footings Foundation	\$ 60,000
Interior slab	\$ 70,000
Misc Ext Concrete	\$ 15,000
Building-pre-engineered	\$ 190,000
Front-structural steel	\$ 50,000
Install Erect Building	\$ 55,000
Windows Doors	\$ 40,000
Insulation	\$ 25,000
Ext Brick, front	\$ 60,000
Roof Flashing, misc	\$ 15,000
Interior finish, frame, sheetrock	\$ 30,000
Electrical	\$ 40,000
HVAC	\$ 35,000
Fire Supression	\$ 30,000
MISC	\$ 20,000

Supervision, overhead	\$ 70,000
Total Roger Green Const	\$ 887,000
Unknowns	\$ 44,064
new entry gate	
import entire area	
Helical piers	
Wifi	
Furnishings, basketball etc	\$ 50,000
TOTAL NEW BUILDING	\$ 1,050,000

REMODEL EXISTING BUILDING	\$ 200,000
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TOTAL PROJECT	\$ 1,250,000
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Sources of revenue:

Revenues will be derived of individual donors, corporate donors, fundraising efforts and in-kind donations. Continued fundraising efforts are ongoing.

<i>DONOR-</i>	<i>\$\$ PLEDGE</i>	<i>\$\$ RECEIVED</i>
<i>Dave/Ruth Toller-NAMING</i>		\$ 50,000
<i>2016 Legislature</i>	\$ 150,000	
<i>2017 Legislature</i>	\$ 350,000	
<i>Tab Bank</i>		\$ 1,500
<i>Yvonne Shinaut</i>		\$ 2,000
<i>Stewart Fdn-NAMING</i>		\$ 50,000
<i>Dave Seiter-NAMING?</i>	\$ 22,200	\$ 2,800
<i>Lindsay Atwood</i>		\$ 4,000
<i>Belle Schwarzenbach-NAMING</i>		\$ 10,000
<i>Method Studio</i>		
<i>Keith Hanchett</i>	\$ 1,000	
<i>Scott Platz</i>		\$ 50
<i>HAFB 414th SCMS</i>		\$ 60
<i>Diane Lowe</i>		\$ 100
<i>Good Shepard</i>		\$ 600
<i>Aidan Hall</i>		\$ 1
<i>Board</i>	\$ 23,250	\$ 1,750
<i>Swanson Foundation-Cari</i>		\$ 7,000
<i>Scott, Pam Parkinson</i>		\$ 1,000
<i>Crosland Family Fdn</i>		\$ 1,000
<i>Bonneville Collections</i>		\$ 5,000
<i>Mike Schultz-LOBBY OR TECH PARTNER</i>		\$ 25,000

<i>SN Custom Railing-BASKETBALL HOOPS</i>		\$ 10,000
<i>Buz & Judy Cowdrey</i>		\$ 1,000
<i>Brenda Gerena-Casino Night</i>		\$ 24,572.68
<i>Bank of Utah-Naming</i>	\$ 5,000	\$ 10,000.00
<i>Marty and Nyla Reese</i>		\$ 150
<i>Tape Measures-Cari</i>		\$ 310.57
<i>Interest thru 11/7/17</i>		\$ 17.79
<i>Nate Wallace</i>		\$ 1,500.00
<i>Lori Maki 1-2-18</i>		\$ 100.00
<i>Jerry, Kathy Petersen, Hertz 2-27-18</i>	\$ -	\$ 5,000.00
<i>Kier Family-NAMING</i>	\$ 10,000	
<i>Meg and Steve Chambers</i>		\$ 1,000.00
<i>Clifton, Sandra Stephens, Malynda Boyle</i>		\$ 200.00
<i>Joseph, Debra Youngberg</i>		\$ 500.00
<i>American Dream-John Gullo-NAMING</i>	\$ 100,000	
<i>Mike Green-Green Concrete Cutting</i>		
<i>Whine Women Wisdom Book Club</i>		\$ 625.00
<i>Jeff VonColln 1-19-18</i>		\$ 500.00
<i>Jim Patterson Memorial 1-19-18</i>		\$ 100.00
<i>Pay It Forward (Oct 2017 media guy)</i>		\$ 500.00
<i>LPL-Jeff VonColln 3-6-18</i>		\$ 500.00
<i>Wasatch Peaks 3-2-18</i>		\$ 2,500.00
<i>2018 Legislature</i>	\$ 375,000	
<i>Rich and Kristen Bauter 2-27-18</i>		\$ 1,200.00
Total	\$ 1,036,450	\$ 222,137.04

How will this building increase services to serve youth? (Number, age group, subject)

Youth Impact needs to expand the services to be able to enroll more youth to benefit the Ogden Community. Youth Impact has been working in the inner city for 25 years and can prove that the program has a positive impact on improving the grades, attendance and graduation rates for the youth who are enrolled.

The goal is to teach the youth the importance of staying in school and getting a quality education. The program is designed to give youth proper study habits and implement proper behaviors that will enhance their knowledge about the importance of education.

According to the U.S. Census Bureau, the school enrollment for youth who are in the age range of 5 to 14 years old (elementary school and middle school) in the Ogden City School District, there are 4,078 youth attending and enrolled in school. There is a drastic decrease; only 1,095

youth enrolled and attending high school, 41% less than in elementary and middle schools. Ogden City's two high schools' have over a 50% student drop-out rate, and of the adolescents who graduated from high school only 601 intend to continue their education and enroll in college.

Total number of children enrolled - continuous enrollment: 179

Total enrolled: 273

Female: 151

Male: 120

Non-gender specific: 2

Demographic Groups:

Age	Number
0-5	2
6-10	55
11-15	165
15-18	51

Ethnicity	Percentage
American Indian or Alaskan Native	2%
Native Hawaiian or Pacific Islander	0%
Black or African American	9%
Hispanic or Latino	68%
Asian	0%
White	16%
Other	5%

Time Line:

Building Funds/Operating Funds:

Youth Impact has a licensed accounting firm that manages the income and expenses. The operating funds for Youth Impact are processed through a bank account at Key Bank. The building/capital campaign income and expenses are processed through a bank account at Bank of Utah. The funds are kept separate to assure accuracy.

The funds will be spent based on the timeline and completion of each project. The expense will be tracked on an expense sheet provided by the accounting firm.

