

# PROJECT BUDGET & DETAILS

## APPLICATION SCOPE OF WORK

Source of Funds (CASH)	Date Secured	GOCO Funds	Matching Funds
GOCO, Generation Wild Interim Grant request		\$371,000.00	
Generation Wild NEMC, Youth Council grant from US FWS	2024/2025		\$20,000.00
Friends of the Front Range Wildlife Refuges Bus transportation and supplies for Refuge and Earth Day	2024/2025		\$4,000.00
Generations Wild NEMC Capacity Org Cash Match from US FWS	2024/2025		\$20,000.00
<b>Source of Funds (IN-KIND)</b>			
Generation Wild NEMC, Salaries, Admin support, office space, supplies			\$60,000.00
Bluff Lake Nature Center	2024/2025		\$8,000.00
Boys and Girls Clubs of Metro Denver	2024/2025		\$190,000.00
Environmental Learning for Kids ELK	2024/2025		\$60,000.00
Sand Creek Regional Greenway Partnership	2024/2025		\$1,968.00
The Urban Farm	2024/2025		\$20,000.00
	<i>subtotal</i>	\$371,000.00	\$383,968.00
<b>TOTAL SOURCE OF FUNDS</b>			<b>\$754,968.00</b>

Use of Funds (CASH)	Description	GOCO Funds Year 1 (Oct 23 - June 24)	GOCO Funds Year 2 (July 24 - Dec 25)	Matching Funds	Total Funding
<b>Category</b>	Programs and Scholarships for Generation Wild NEMC & Summer Camp Personnel (For 2024/2025: \$17,000 GOCO, \$4,000 BLNC Match) to support 1 Enviro Ed Director, 2 Program Managers, and 3 AmeriCorps Enviro Eds to coordinate & facilitate all aspects of GOCO Generation Wild related programming including Field Trips, Family Programs, and Summer Camp for All. Program Fees (For 2024/2025: \$20,000, \$4,000 BLNC match) to support student scholarship opportunities for partner organizations like ELK families at BLNC Summer Camp. NETs Bus Reimbursement (For 2024/2025: \$3,000) to support bus reimbursement fees for GOCO schools visiting BLNC.				
<i>vendor/service provider</i>	<b>Bluff Lake Nature Center</b>	\$ 20,000.00	\$ 20,000.00	\$ 8,000.00	\$48,000.00
					\$0.00
<b>Category</b>	Programs: Generation Wild NEMC Adventure Club staff salaries will be covered by another source of funds for 2024/2025. GenWild NEMC will apply for non-GOCO grants for program, transportation, supplies, and snacks for the GenWild NEMC clubs so Boys & Girls Clubs can continue all aspects of the GenWild NEMC Adventure Club.				\$0.00
<i>vendor/service provider</i>	<b>Boys &amp; Girls Clubs of Metro Denver</b>	\$ -	\$ -	\$ 190,000.00	\$190,000.00
					\$0.00

<b>Category</b>	ELK Youth Naturally; The grant funds will go to support ELK staff salaries and partnerships and collaborations. Hiring qualified and passionate staff and instructors is crucial to ensure the success of the programs. Allocating funds to pay competitive salaries and benefits for educators and environmental experts will attract talented individuals dedicated to inspiring and teaching youth. Collaborating with other organizations, schools, or government agencies can expand the reach and effectiveness of the coalition's programs. Allocating resources to establish and maintain partnerships can lead to shared resources and expertise. ELK received \$50,000 per year in Years 4, 5, 6 and the \$30,000 per year not covered by the new grant will be covered/matched by ELK for years 2024/2025.				\$0.00
<i>vendor/service provider</i>	<b>Environmental Learning for Kids ELK</b>	\$ 10,000.00	\$ 10,000.00	\$ 60,000.00	\$80,000.00
					\$0.00
<b>Category</b>	Green Teams Groundwork Denver will employ youth ages 14-24 for eight weeks each summer to work on environmental and community improvement projects. Youth will be hired from neighborhoods within the GenWild NEMC project area, and projects will take place in the same neighborhoods. Projects may also take place at the Rocky Mountain Arsenal National Wildlife Refuge. Groundwork Denver youth will partner as much as possible with other GenWild NEMC partners to build community connection, strengthen coalition ties, reduce overlap, and increase impact per participant. In addition to summer employment, when funds allow, our Green Teams will support neighborhood based community work throughout the fall and spring.				\$0.00
<i>vendor/service provider</i>	<b>Groundwork Denver</b>	\$ 42,500.00	\$ 42,500.00		\$85,000.00
					\$0.00
<b>Category</b>	Team Recruitment. Because of high fixed costs, the GenWild NEMC Outreach Team will not be filled in 2024/2025. MHYC will use the funds to recruit youth from the GenWild NEMC communities to join other Youth Corps programs.				\$0.00
<i>vendor/service provider</i>	<b>Mile High Youth Corps</b>	\$ 7,500.00	\$ 7,500.00		\$15,000.00
<b>Category</b>	Spark Inspire Embrace Program, With our mission of promoting equitable access to the our local outdoor treasures, SCRGP will provide stewardship and environmental education opportunities for connections to diverse habitats and communities that thrive along the Sand Creek Greenway. SCRGP will endeavor to cover the salaries of program staff, covered by the GOCO GenWild grant for 2 years.				\$0.00
<i>vendor/service provider</i>	<b>Sand Creek Regional Greenway Partnership</b>	\$ 20,000.00	\$ 20,000.00	\$ 1,968.00	\$41,968.00

<b>Category</b>	All Around the Farm is an afterschool and summer program that facilitates farm animal and plant interactions as well as group activities that educate youth (K-12th) about horticulture, animal husbandry, and stewardship of the land through sustainable agriculture. Generation Wild NEMC partners including Boys & Girls Clubs, Commerce City Recreation Programs, Mile High Youth Corps Outreach Teams, and all other Generation Wild NEMC partners benefit from the diverse programming offered only by TUF. GenWild NEMC and TUF are applying for grants to cover staff salaries in 2024/2025.				\$0.00
<i>vendor/service provider</i>	<b>The Urban Farm</b>	\$ 21,000.00	\$ 21,000.00	\$ 20,000.00	\$62,000.00
<b>Category</b>	Partnership Program Funding, The grant will allow Commerce City programs to work with partners to provide customized programming specific to Commerce City needs. These programs will be designed to enhance existing programs (such as the Sand Creek Greenway as a guest teacher in our preschool programs, The Urban Farm hosting our youth and teen summer camps for a field trip, and ELK providing environmental education for Commerce City youth (Family camping at Barr Lake, snowshoeing and cross country skiing with Denver Parks and Recreation, and Bluff Lake hosting teens for a fireside chat).				\$0.00
<i>vendor/service provider</i>	<b>Commerce City Parks Recreation &amp; Golf</b>	\$ 3,500.00	\$ 3,500.00		\$7,000.00
<b>Category</b>	Per City of Aurora Contract, funding directly to COA				
<i>vendor/service provider</i>	<b>Aurora Parks Recreation and Open Space</b>	\$ 18,000.00	\$ 18,000.00		\$36,000.00
<b>Category</b>	GenWild NEMC funds will focus on attracting close-in community members for the annual GoWild In Your Park/Refuge Day and Earth Day events. The Wheels to Wildlife which provides payment for buses for refuge field trips will continue with matching funds from FFRWR.				\$0.00
<i>vendor/service provider</i>	<b>Friends of the Front Range Wildlife Refuges</b>	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$8,000.00
<b>Category</b>	Administration Staff for the Capacity Organization will be funded with GOCO funds for 1 day a week for 2 years. Coordinating cooperation and collaboration will among GenWild NEMC partners is the first responsibility. Other important responsibilities include finding a new GOCO-eligible sponsor, raising outside funds, mentoring future strategic partnerships, and holding partner events and trainings.				\$0.00
<i>vendor/service provider</i>	<b>Capacity Organization GenWild NEMC</b>	\$ 41,000.00	\$ 41,000.00	\$ 80,000.00	\$162,000.00
<b>Category</b>	GenWild NEMC Youth Council, GenWild NEMC received \$20,000 from the USFWS and will apply for those cash match funds again for 2024/2025.				\$0.00
<i>vendor/service provider</i>	<b>Capacity Organization GenWild NEMC</b>	\$ -	\$ -	\$ 20,000.00	\$20,000.00
<b>No funds for US FWS RMANWR, Denver Parks and Recreation, Barr Lake State Park</b>		\$ -	\$ -		\$0.00

					\$0.00
		<i>subtotal</i>	\$185,500.00	\$185,500.00	\$383,968.00
					\$754,968.00
<b>Use of Funds (IN-KIND)</b>		<b>Description</b>			<b>Matching Funds</b>
<b>Category</b>		Refuge rangers/staff programs, administrative support, office space, supplies			
<i>vendor/service provider</i>		<b>US FWS, RMANWR, FFRWR</b>			\$60,000.00
<b>Category</b>		Staff salaries for staff formerly funded by GenWild NEMC, grant received			
<i>vendor/service provider</i>		<b>Boys &amp; Girls Clubs of Metro Denver</b>			\$190,000.00
<b>Category</b>		Staff Salaries			
<i>vendor/service provider</i>		<b>Environmental Learning for Kids ELK</b>			\$60,000.00
<b>Category</b>		Staff Salaries			
<i>vendor/service provider</i>		<b>Sand Creek Regional Greenway Partnership</b>			\$1,968.00
<b>Category</b>		Staff Salaries			
<i>vendor/service provider</i>		<b>The Urban Farm</b>			\$20,000.00
<b>Category</b>		Staff Salaries			
<i>vendor/service provider</i>		<b>Bluff Lake Nature Center</b>			\$8,000.00
					\$0.00
				<b>GOCO Funds</b>	<b>Matching Funds</b>
		<i>subtotal</i>		\$371,000.00	\$383,968.00
<b>TOTAL USE OF FUNDS*</b>					<b>\$754,968.00</b>

\* The Total Use of Funds must equal the Total Source of Funds in the section above.