



Budget Request and Narrative		
Jobs Partnership: The Designed to Work Initiative		
Year 2 Expenses		
Line Item Description	Total Amount	Line Item Narrative
LifeWorks Program Re-Design - Adult & High School Programs Development of Healthcare Industry Academy	\$75,000	Continued re-design/development and agile piloting of LifeWorks and Healthcare Industry Academy curriculum/program for general target audience and high schools. A hybrid training model that leverages technology for greater relevance and access to in-demand jobs in Central Florida.
Learning Management System	\$45,000	Implement and customize a learning management platform to support participants and course delivery. The LMS will host content, track participant progress, and provide data insights for continuous improvement of the program.
Marketing Project	\$25,000	Develop a new communication plan and messaging based on target audience analysis. New marketing and recruiting materials for all stakeholder groups.
Human Resources Technology	\$22,387	Predictive Index tool for recruiting, hiring, and performance management. Provides Access to PI Hire, PI Inspire and PI Perform Essentials - Hire top performers, develop your leaders, and drive performance. 3-year subscription
Salesforce FR Buildout	\$25,000	Enhance Salesforce functionality to strengthen fundraising capabilities, donor management, and reporting. This includes building customized dashboards and workflows aligned with JP's growth and sustainability strategy.
Grant Writing Contract	\$33,000	Secure professional grant writing services to expand funding sources, pursue strategic grant opportunities, and build a robust pipeline to sustain and scale JP's programs.
Paid Class Facilitators/Administrators	\$35,000	Provide trained facilitators and administrative support to ensure high-quality delivery of the redesigned LifeWorks curriculum. This includes classroom leadership, participant engagement, and logistical support to maintain program excellence.
Human Resources Consultant	\$36,000	Create a comprehensive talent management system that includes a succession plan for all leadership roles and a responsive organizational structure to capitalize on marketplace opportunities.
Strategy Consultant	\$36,000	Provide leadership and administration of strategic plan initiative for successful buildout and implementation of all strategic goals and objectives. Coordinate vendors, partners and staff.
Support Staff	\$261,000	Time allotment for key staff and salary support for president/CEO, Operational Leader, partnership director and director of program operations for buildout of year-two strategic plan objectives.Plus, additional Program Manager position to help scale program over time.
Total Program Expenses(A):	\$593,387	
Program Revenue, Resources & Support		
Line Item Description	Total Amount	Line Item Narrative
25th Anniversary Event	\$150,000	Sponsorships
Williams Foundation	\$45,000	Learning Management System-First Year
AdventHealth Grant - Year 2	\$30,000	Staffing
Dr. Phillips Charities	\$25,000	Marketing Project
Miller Foundation	\$30,000	Staffing
Individual Donor	\$50,000	General Support
Galloway Foundation	\$25,000	Salesforce buildout
Total Program Revenue, Resources & Support (B):	\$355,000	
Balance of Funding Required (A - B): \$238,387		