



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	\$86,000	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	\$37,000	Develop a new communication plan and messaging based on target audience analysis and the completed white paper on God's Design for Work. 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.
Partnership Development Consultant	\$30,000	Develop practical, reusable toolkit to help consistently build, evaluate and scale business and industry partnerships.
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):	\$609,387	
Program Revenue, Resources & Support		
Line Item Description	Total Amount	Line Item Narrative
25th Anniversary Event	\$150,000	Sponsorships/General Support
Leonard & Marjorie Williams Family Foundation	\$45,000	Learning Management System-First Year
AdventHealth Grant - Year 2	\$30,000	Staffing
Dr. Phillips Charities	\$25,000	Marketing Project
Elinor & T.W. Miller Jr. Foundation	\$30,000	Staffing
Joe & Sarah Galloway Foundation	\$25,000	Salesforce FR Buildout
JP Morgan Chase Grant - Year 1	\$100,000	Industry Academies
Art & Louise Yergey Family Charitable Fund	\$33,000	Grant writing contract
Total Program Revenue, Resources & Support (B):	\$438,000	
Balance of Funding Required (A - B):		\$171,387