

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: DREAM IT! DO IT! Florida: Manufacturing Pilot Project Volusia/Flagler Counties
2. Date of Submission: 01/19/2016
3. House Member Sponsor(s): David Santiago

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d*
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	176,000	176,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Nancy Stephens
- b. Organization: Manufacturing Association of Florida
- c. Email: nancy@mafmg.com
- d. Phone #: (850)402-2954

6. Organization or Name of Entity Receiving Funds:

- a. Name: Manufacturer's Association of Florida
- b. County (County where funds are to be expended) Statewide, Flagler, Volusia
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Purpose of funds requested: State level (Manufacturers Association of Florida) Purchase of the Dream It! Do It! License by the Manufacturers Association of Florida for use throughout the state; Development and management of a central website for Dream It! Do It! Florida that will provide resources, contacts, best practices, event notices, stories on activities, news, student activities for teachers, notices of plant tours, information on manufacturing careers, connections to videos on manufacturing, and more about manufacturing that is age appropriate for elementary, middle school and high school students; statewide and regionalized information; Staffing for managing the following activities through the VMA in Flagler and Volusia counties as a pilot project: Presentations in classrooms and to teachers Education of and coordination with school boards, parents and teachers Positions/salaries: Manufacturing Education Coordinator for Flagler and Volusia Counties at VMA \$50,000 Communications Manager for website, social media, coordination in regions and with national organization at MAF \$50,000 Administrative support \$5,000 Travel \$4,000 Capital costs Website development and maintenance fees, advertising - \$10,000 Materials and toolkits for classrooms, students, teachers, guidance counselors, parents and other regions posters, videos, brochures, speaker supplies, signs, T-shirts - \$35,000 Other Bus rental \$15,000 Paying substitute teachers \$7,000

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

- Federal: 0
- State: 0 (Excluding the requested Total Amount in #4d, Column G)
- Local: 0
- Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No