



**REVISED ATTACHMENT PAGE (S)**

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**REVISED PAGE**

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**FILED WITH CONTRACT #35384**

**(FAMILIES UNITING FAMILIES)**



**Arcomont #**

**Agreement Period: 10/1/19-9/29/20**

	Cost Category	Most Current "Approved" City of Long Beach Budget	Amendment Amount Requested	Total Revised Budget
Personnel				
	Program Supervisor	6,000.00	-2725	3,275
	Life Coach	30,000.00		30,000
	Program Assistant	5,000.00	1857.5	6,858
	Childcare	2,000.00	-1857.5	143
	Bookkeeper	4,200.00	2100	6,300
	Fringe Benefits @ 29% (life coach & supervisor)	13,216.48	360.38	13,577
	Payroll Taxes (child care)	210.00	(195.00)	15
Total Personnel Costs		60,626.48	(459.62)	60,167
Operating Costs	Phone & Internet	-	959.00	959
	Advertising & Promotional Items	-		-
	Office Supplies	919.00	(260.00)	639
	Cellphones for Life Coaches	-	260.00	260
	Printing	-		-
	Travel/Mileage	-		-
	Insurance (@.25 of agency cost)	4,000.00		4,000
	Rent & Utilities	9,000.00		9,000
	Independent Contractors (project facilitators)	23,000.00	(228.00)	22,772
Total Operating Costs		36,919.00	158.48	37,077
Indirect Costs	10% (not to include costs of rent/ utilities/ phone)	8,455.00	25.14	8,480
Other	Indirect Costs	8,455.00	25.14	8,480
				-
TOTAL:		106,000.48	\$1	106,001

Date \_\_\_\_\_

**Please make sure to include a revised budget narrative to accompany your request for a budget modification.**

## Attachment B: Budget [Year #5]

### 2019- 2020 Budget Narrative Life Coaching and the Fundamentals of Fatherhood Project Families Uniting Families

**Personnel:** 1 (5%FTE) Program Supervisor; 1 (1.0 FTE) Life Coach; 1 (20% FTE) Program Assistant; 3 (.3 FTE) Project Facilitators; (2 -3 FTE) Child Care providers; 1 Bookkeeper (15% FTE)

**Description:** Costs of employee salaries and wages.

1. One Program Supervisor (5% FTE)  $\$120,000 \times .0273 = \$3275$  5.23 hrs. a month @ \$51.92 per hour.  
Job description: Oversees operation of the program and its implementation.
2. One Life Coach (1 FTE or PT equivalent) \$30,000 (8 months full-time at a base rate of \$45,000 or part-time prorated amount). If full time, this 8-month position includes: 10 days paid time off/vacation, 3 days of paid sick time. Job description: Life coach oversees outreach, conducts intakes and provides ongoing support for participants.
3. Program Assistant (20% FTE) approximately 38 hours per month at \$15/hour (\$6858) at 457.20 hours for Year #5. Job Description: will assist with coordination of cohort paperwork, attendance, room preparation, set-up & break-down.
4. Child Care provider(s) @ \$15/hour at (\$143) 9.5 hours Child Care Provider for all cohorts. Job description: Provides childcare for participant's children during meetings, including set up and break down time before and after meetings.
5. One Bookkeeper (15% FTE) 25 hrs per month x 12 months @ \$21 per hour (\$6300). Job description: Prepares monthly invoicing and payroll.

**Justification:** For each staff person provide the title, time commitment to the project in months, time commitment to the project as a percentage or full-time equivalent, annual salary, grant salary, wage rates, etc. Do not include the costs of consultants, personnel costs of delegate agencies, or costs of specific project(s) and/or businesses to be financed by Contractor. Subcontractors and consultants should not be placed under this category.

#### Fringe Benefits

**Description:** Costs of employee fringe benefits, unless treated as part of an approved indirect cost rate.

- |                           |                |
|---------------------------|----------------|
| 1. 1 Program Supervisor   | \$3,275        |
| 2. 1 Life Coach           | \$30,000       |
| 3. 1 Program Assistant    | \$6,858        |
| 3. 1 Bookkeeper-12 months | <u>\$6,300</u> |

Total wages= \$46,433 X 29.24% (fringe benefit) = \$13,577.

Fringe benefits will cover expenses related to: Health & dental insurance, payroll taxes, retirement, life & supplemental insurance.

#### Payroll taxes for Child care providers:

1. Two or three childcare providers @ 15hr x 9.5 hrs. = \$143 x 10.5% (Fed 7.65%+State 2.41%) = \$15. This amount will cover payroll taxes for childcare providers. They do not have fringe benefits.

**Justification:** Provide a breakdown of the amounts and percentages that comprise fringe benefit costs such as health insurance, Federal Insurance Contributions Act (FICA) taxes, retirement insurance, and taxes.

#### Equipment

**Description:** "Equipment" means an article of nonexpendable, tangible personal property having a useful life of more than one (1) year per unit and an acquisition cost that equals or exceeds the lesser of: (a) the capitalization level established by the organization for the financial statement purposes, or (b) \$5,000. - None

#### Supplies

**Description:** Costs of all tangible personal property other than that included under the Equipment category. This includes office and other consumable supplies with a per-unit cost of less than \$5,000. - Office Supplies \$919 (general office supplies and workbooks for program participants)

**Justification:** Specify general categories of supplies and their costs. Show computations and provide other information that supports the amount requested.

#### Other

**Description:** Enter the total of all other costs. Such costs, where applicable and appropriate, may include but are not limited to: consultant costs, local travel, insurance, food (when allowable), medical and dental costs (non-contractual), professional services costs (including audit charges), space and equipment rentals, printing and publication, computer use, training costs, such as tuition and stipends, staff development costs, and administrative costs.

1. Phone & Internet

Total phone & internet cost: \$959.00 for monthly mi-fi billing @ \$239.75 x 4 months.

2. Advertising & Promotional Items

3. Cell phone for Life Coach: \$260, cost for cell phone for life coach @ \$65.00/month.

4. Office Supplies: \$639. The cost for office supplies during the fiscal year (i.e. pens, paper, ink...)

5. Travel & Mileage

6. Program Insurance: 25% of 12 months of expenses towards agency total insurance package.

Total insurance package price \$16,000 x 25%=\$4000.

5. Rent/Utilities:

- Rm 112 (Rent cost of 112 room is \$960 from Oct 2019 -Dec 2019 and with .035% annual rent increase will be \$993.60 from January 2019-June 2020), Rm 112 @\$960x3 months is \$2880(Oct-Dec) + \$993.60 x 6 months is \$5961.60 (Jan 2020 – June 2020) = \$8841.60.

- Total rent cost= \$8841.60 [\$9000.00]

#### 6. Project Facilitators

- Cost per cohort is \$45/hour for 2.85 hours prep & 3 hours facilitation per session x 9 meetings (\$2369.25/9 session group) or equivalent (\$2369.25/30hour cohort).
- 9 cohorts @\$2369.25 each = \$21,323 + \$1677 (for 12 make-up sessions at 3 hrs x 45) = \$22,772

The cohorts will be instructed by 3 Project Facilitators. Description: Facilitate the Nurturing father's curriculum and meet with life coaches to receive client information and exchange progress development.

Justification: Provide computations, a narrative description, and a justification for each cost under this category.

#### Indirect Charges

Description: Total amount of indirect costs. This category has two (2) methods that a Contractor can select. Contractor may only select one (1) method. - Indirect Costs @ 0.10% = \$13,030.

1. Personnel Cost:  $\$60,626 \times 10\% = \$6,063.00$

2. Total Operating Cost (with exception of agency insurance, and rent):  
 $\$36,919 - \$4,000$  (insurance) -  $\$9000$  (rent) =  $\$23,919 \times 10\% = 2,392$   
 $\$8455.00$

Total indirect cost = \$8455

Indirect costs include:

- ACHSA (Association of Community Human Service Agencies) Association fees.
- The Non-Profit Partnership Association dues.
- Long Beach Chamber of Commerce membership dues.
- Human Resources
- Accounting fees
- Licenses & permits
- Auditing fees
- CARF association fees
- Independent Contractors

Per 45 CFR § 75.414(f) Indirect (F&A) costs, "any non-Federal entity [i.e. Contractor] that has never received a negotiated indirect costs rate, ... may elect to charge a de minimum rate of 10% of modified total direct costs (MTDC) which may be used indefinitely. As described in § 75.403, costs must be consistently charged as either indirect or direct costs, but may not be double charged or inconsistently charged as both. If chosen, this methodology once elected must be used consistently for all Federal awards until such time as a non-Federal entity chooses to negotiate for a rate, which the non-Federal entity may apply to do at any time."

Funding Restrictions – Costs of organized fund raising, including financial campaigns, endowment drives, solicitation of gifts and bequests, and similar expenses incurred solely to raise capital or obtain contributions, are considered unallowable costs under grants or cooperative agreements awarded under this funding opportunity announcement. – Not included in proposal

Costs incurred for grant application preparation are not considered allowable costs under an award and may not be included in the project budget or budget justification. Grant awards will not allow reimbursement of pre-award costs. – Not included in proposal