



REVISED ATTACHMENT PAGE (S)

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REVISED PAGE

FILED WITH CONTRACT #35383

(GOODWILL, SERVING THE PEOPLE OF SOUTHERN LOS ANGELES COUNTY)

ATTACHMENT B: BUDGET

Goodwill SOLAC Life Coaching and the Fundamentals of Fatherhood Project Subcontractor Budget Year 5 (Modified Budget)			
1. Agency Name:		Goodwill	
2. Agency Address:		800 W. Pacific Coast Highway, Long Beach, CA 90806	
3. Operational Period :		9/30/2019	to 9/29/2020
Item	Budget	Amendment Amount	Total Modified Budget
PERSONNEL COST*			
	FTE		
1. Associate Director	0.15	11,700	11,700
2. Employment Specialist/Career Coach	1.00	55,000	51,300
3. Quality Assurance Specialist			
4. Fringe Benefits @ 30%		20,010	18,910
TOTAL PERSONNEL COST		86,710	81,910
OPERATING COST			
1. Cellular Phone / Internet service		613	613
2. Instructional Materials and Supplies		950	950
3. Office Supplies		500	500
OTHER			
4. Supportive Services		5,500	12,000
5. Job Retention Stipends		2,500	800
6. Mileage		500	500
TOTAL OPERATING COST		10,563	15,363
INDIRECT COST			
1. 10% of Total Direct Costs		9,727	9,727
		9,727	9,727
TOTAL BUDGET		107,000	107,000

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2019- 2020 Budget Modification Narrative

Fathers Coaching for Life Program (LCFFP)

Goodwill Serving the People of Southern Los Angeles County (Goodwill SOLAC)

Personnel

- 1) Associate Director - Responsible for the overall supervision of the employment training and placement program. Supervises all staff of the program including the Employment Services Coordinator. Total is 0.15 FTE/\$78,000 annual (12 months in year 5) = \$11,700
- 2) Career Coach (CC) - will provide Goodwill Works training and is responsible for enrolling participants in both universal and intensive job training and placement programs. Will provide on-going case management, tracking participants through 30, 60, 90 days employment, and provision of appropriate supportive services for participants. Total is 1.0 FTE@ \$51,300 annually. (12 months in year-5)

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.

Total fringe is 30% of personnel costs which includes FICA (Social Security), Medical-Life Insurance, Retirement, State-Federal Unemployment, and Workman's Compensation

Total Personnel (\$63,000) X Fringe (30%) = Fringe Total (\$28,910)

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.

- 1) Cellular Phones with monthly service at approximately \$51.00 per month = \$613
- 2) Instructional Materials and Office Supplies (Life Skills Curriculum) also includes flash drives, folders, resume paper, supplies, workbooks, handouts, copier paper, toner, pens, padfolios, etc. = \$1,450

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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) Supportive Services will include assistance with gas cards, bus passes, refreshments, work related clothing, and certification fees to assist up to 54 men in year five = \$12,000
- 2) Job Retention Stipends for the program participants includes \$100 stipends at 30 and 60 days of job retention for up to 8 men in year five = \$800
- 3) Mileage for the Career Coach to attend job fairs, visit employers, drive to job sites, etc. = \$500

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.

- 1) Indirect Costs @ 10% = \$9,727

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 minimis 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."

9/10/19