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Attachment B: Budget

<p align="center">Families Uniting Families Life Coaching and the Fundamentals of Fatherhood Project Subcontractor Budget</p>		
1. Agency Name:	Families Uniting Families	
2. Agency Address:	525 E 7th Street, Long Beach, CA 90813	
3. Operational Period :	4/1/2017 to 9/29/2017	
	Item	Budget
	PERSONNEL COST*	FTE
1.	Program Supervisor	0.40
2.	Life Coach	2.00
3.	Project Facilitator	0.30
4.	Child Care Provider	0.30
5.	Bookkeeper	0.30
6.	Fringe Benefits @ 29.24% (Program Supervisor & Life Coach)	
	TOTAL PERSONNEL COST	
		\$ 105,649
	OPERATING COST	
1.	Phone & Internet	\$ 1,910
2.	Advertising & promotional items	\$ 4,674
3.	Office supplies	\$ 7,864
4.	Cellphone for Life Coach	\$ 900
5.	Printing & copies	\$ 200
6.	Travel & Mileage	\$ 350
7.	Insurance (agency total x .25)	\$ 5,947
8.	Rent & Utilities (\$1750/mo)	\$ 10,350
	TOTAL OPERATING COST	
		\$ 32,195
	INDIRECT COST	
1.	10% of Total Direct Costs (no rent/utilities or insurance)	\$ 12,155
	IC includes: accounting, auditing, HR/legal, & ACHSA association dues)	
		\$ 12,155
	TOTAL BUDGET	\$ 149,999

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2016- 2017 Budget Narrative Life Coaching and the Fundamentals of Fatherhood Project Families Uniting Families

Personnel: 1 (.4 FTE) Program Supervisor; 1 (2.0 FTE) Life Coach; 3 (.3 FTE) Project Facilitators; 2 (.3 FTE) Child Care providers; 1 (.3 FTE) Bookkeeper

Description: Costs of employee salaries and wages.

1 (.4 FTE) Program Supervisor @ (.4 x \$108,000 annual rate) = \$20586/6 months; 1 (2.0 FTE) Life Coach @ \$48800/12 months (annual rate); 1 Project Facilitator @ \$45/hour for 8.35 hours prep & facilitation per session x 7 meetings (\$2632.50/7 session group); 2 Project Facilitators @ \$45/hour for 5.85 hours prep & facilitation per session x 10 meetings; (\$2632.50/10 Session group)

2 Child Care providers @ \$14/hour and 3.125 hours per session x 10 sessions- \$437.50/Child Care Provider per cohort = \$437.50 X 3 cohorts = \$1313 for 2 Child Care Providers;

1 (0.15 FTE) Bookkeeper @ 5 hours/week bookkeeping for program at \$21/hour=\$105/week @26 weeks @ \$21, =\$2730 plus 20hrs for budgeting @ \$21=\$420. Total bookkeeping=\$3150

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.

Program Supervisor (\$20586) +Life Coach (\$48800) +Bookkeeper-6 months (\$3150) x Fringe benefit (health insurance, FICA, taxes, retirement, insurance and taxes) @ .29% = \$23903

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 \$1864 (general office supplies to support program). An additional \$6000 (year supply) will be spent as it follows:

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Office supplies	Units	Cost	Re-allocation balance
			\$ 6,000.00
HP Laser Jet Pro M277	1	\$ 429.99	\$ 5,570.01
Ipad pro	2	\$ 1,298.00	\$ 4,272.01
Ipad pro case	2	\$ 100.00	\$ 4,172.01
wireless comp mouse	2	\$ 29.98	\$ 4,142.03
Card Stock	5	\$ 46.36	\$ 4,095.67
Steel prong fasteners	5	\$ 27.45	\$ 4,068.22
3 tab manila folder	5	\$ 89.95	\$ 3,978.27
Hanging folders	6	\$ 110.94	\$ 3,867.33
Copy paper	5	\$ 279.95	\$ 3,587.38
HP Cyan toner	6	\$ 481.74	\$ 3,105.64
HP Magenta toner	6	\$ 481.74	\$ 2,623.90
HP Yellow toner	6	\$ 481.74	\$ 2,142.16
HP Black Toner	6	\$ 404.94	\$ 1,737.22
Pilot G2 blue pens	10	\$ 129.90	\$ 1,607.32
Pilot G2 black pens	10	\$ 129.90	\$ 1,477.42
Easy close envelopes	5	\$ 147.56	\$ 1,329.86
Redi tags 2"	21	\$ 71.19	\$ 1,258.67
Cannon black toner	3	\$ 434.97	\$ 823.70
TZE tape 1/2"	10	\$ 254.90	\$ 568.80
HP ink 950/951	2	\$ 163.38	\$ 405.42
Estimated sale tax	1	\$ 405.61	\$ (0.19)
Total		\$ 6,000.19	

Total office supplies= \$7864

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

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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. –

Phone & Internet (includes hot spot for room 219) \$1910 for staff phone and internet usage at workstations; Advertising & Promotional Materials \$2000-such as, water bottles and hat. An additional \$2674 (year supply) will be spent as it follows:

Advertising and promotional items	Units	Cost	Re-allocation Balance
			\$ 2,674.00
Nurturing Father's journals	100	\$ 1,650.00	\$ 1,024.00
76 lunch bags & 77 Shopping bags	153	\$ 1,024	\$ 0
		\$ 2,674	

Total advertising and promotional items= \$4674

Phone for Life Coaches at \$150/month for 6 months towards costs of cell phone bill. Cell phones to be used to coordinate recruitment, ensure attendance and facilitate case management meetings. Printing & Copies \$200 to print materials for meetings, workshops, and curriculum. Travel & Mileage \$350 for travel and mileage reimbursement costs in support of programmatic recruitment efforts. Program Insurance for agency insurance package total \$23,789 x 25% = \$5947 for 6 months of expenses towards agency insurance package. Rent/Utilities for office spaces to provide case management meetings and cohort facilitation groups (@\$1750/month) = \$10,350 for room 112/113/219.

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%= \$12,155

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."