



REVISED ATTACHMENT PAGE (S)

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REVISED PAGE

FILED WITH CONTRACT #35092

(FAMILIES UNITING FAMILIES)



LONG BEACH
DEPARTMENT OF HEALTH
AND HUMAN SERVICES

Budget Modification Summary

Agreement # _____

Agency: Families Uniting Families

Project Name: Life Coaching and Fundamentals of Fatherhood

Agreement Period: 10/1/18-9/29/19

Personnel	Cost Category	Most Current "Approved" City of Long Beach Budget	Amendment Amount Requested	Total Revised Budget
	Program Supervisor	9,600.00	(1,342.00)	8,258
	Life Coach	50,000.00		50,000
	Program Assistant	5,600.00		5,600
	Childcare	1,400.00	640.00	2,040
	Bookkeeper	5,691.00		5,691
	Fringe Benefits @ 29% (life coach & supervisor)	20,729.00	(346.00)	20,383
	Payroll Taxes (child care)	147.00	68.00	215
Total Personnel Costs		93,167.00		92,187
Operating Costs	Phone & Internet	2,679.00	200.00	2,879
	Advertising & Promotional Items	7,883.00		7,883
	Office Supplies	2,273.00	(463.00)	1,810
	Cellphones for Life Coaches	600.00		600
	Printing			-
	Travel/Mileage	829.00	828.00	1,657
	Insurance (@.25 of agency cost)	5,227.00	(1,117.00)	4,110
	Rent & Utilities	11,436.00		11,436
	Independent Contractors (project facilitators)	22,875.00	1,532.00	24,407
Total Operating Costs		53,802.00		54,782
Indirect Costs	10% (not to include costs of rent/ utilities/ phone)	13,031.00		13,031
	Indirect Costs	13,031.00		13,031
Other				
TOTAL:		160,000.00	\$0	160,000.00

Agency Authorized Signature: [Signature] Date: 9-11-2019

Paul Rogers 9-11-19

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

Attachment B: Budget [revision 9-11-2019]

2018- 2019 Budget Narrative Life Coaching and the Fundamentals of Fatherhood Project Families Uniting Families

Personnel: 1 (11.11%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 (.076% FTE) \$108,000 X 7.6%=\$8258. 13.25 hrs a month @ \$51.92 per hour. Job description: Oversees operation of the program and its implementation.**
2. **One Life Coach (100% FTE) \$50,000. This annual salary includes: 15 days paid time off/vacation, 3 days of paid sick time. Job description: Life coach is in charge of outreach, conducts intakes and provides ongoing support for participants.**
3. **Program Assistant (20% FTE) approximately 8 hours per week at \$15/hour (\$5600) at 373.33 hours for Year #4. Job Description: will assist with coordination of cohort paperwork, attendance, room preparation, set-up & break-down.**
4. **Child Care provider(s) @ \$15/hour at (\$2040) 136 hours Child Care Provider for all cohorts. Job description: Provides child care for participant's children during meetings, including set up and break down time before and after meetings.**
5. **One Bookkeeper (15% FTE) 5-6 hrs per week x 52 weeks @\$21 per hour (\$5691). 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 | \$8,423 |
| 2. 1 Life Coach | \$50,000 |
| 3. 1 Program Assistant | \$5,600 |
| 3. 1 Bookkeeper-12 months | <u>\$5,691</u> |

Total wages= \$69714 X 29.24% (fringe benefit) = \$20384.

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 136 hrs= \$2040 x 10.5% (Fed 7.65%+State 2.41%)= \$215. 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 \$5000 (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= \$2879

2. **Advertising & Promotional Items: \$7883**

Office supplies	Units	Cost	Re-allocation balance
Lunch Bags	150	\$ 3.39	\$ 507.99
Pens (paper mate)	200	\$ 1.77	\$ 353.39
Stress balls	200	\$ 3.21	\$ 641.56
Backpacks	90	\$ 53.53	\$ 4,817.89
Premium T-Shirts	110	\$ 6.84	\$ 751.98
tax	1	\$ 736.98	\$ 736.98
postage	1	\$ 29.99	\$ 29.99
Total			\$ 7,839.78

3. Cell phone for Life Coach \$50 per month towards costs of cell phone bill x12months= \$600.
4. Office Supplies: \$1810. The cost for office supplies during the fiscal year (i.e. pens, paper, ink...)
5. Travel & Mileage \$1657 (@0.535 cents per mile) and eligible travel training expenses billed at federal rates for airfare, lodging and meals & incidentals. The estimated travel distance during the billing cycle 2018-19 will be approximately 1550 miles. This amount covers travel costs (mileage and parking) in support of recruitment /outreach efforts, offsite meetings with participants or partners.
6. Program Insurance: 25% of 12 months of expenses towards agency total insurance package. Total insurance package price \$16,443 x 25%= \$4110.

5. Rent/Utilities:

- Rm 111 \$314x3 months (Oct-Dec) + \$324 x 9 months (Jan-Sep)=\$3,858/2 programs (LCFFP & P. Fatherhood) =\$1929 per program.
- Rm 112 (Rent cost of 112 room is \$1292 but Agency only rents 60% of the space. Landlord preserve 40% room usage). @\$775x3 months (Oct-Dec) + \$798x 9 months (Jan-Sep) = \$9507
- Total rent cost= **\$11463**

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).
- 9.65 cohorts @\$2369.25 each =\$22,875 + \$1532 (for 6 make-up sessions at 5.85 hrs x 45)= **\$24,407**

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: \$95,947 X 10%=\$9,594.00
2. Total Operating Cost (with exception of agency insurance, and rent):
\$34,359 X10%=
\$3436.00

Total indirect cost= \$13,030

Indirect costs include:

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

- 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