Adolescent Family Life Program

Budget (Year 1) 07/01/23 through 06/30/24

Sample Agency

AFIP Position Annual Salary FTE % Annual Cost Project Director \$ 110,000 5% \$ 5,500 Coordinator \$ 75,000 15% \$ 11,250 Supervisor \$ 77,000 15% \$ 24,063 Data Entry (Optional) \$ 35,000 25% 8,750 Case Manager (Optional) \$ 60,000 100% \$ 60,000 Case Manager (Optional) \$ 60,000 50% \$ 30,000 Case Manager (Optional) \$ - \$ - \$ - Case Manager (Optional) \$ - \$ - \$ - Case Manager (Optional) \$ - \$ - \$ - Case Manager (Optional) \$ - \$ - \$ - Case Manager (Optional) \$ - \$ - \$ - Case Manager (Optional) \$ - \$ - \$ - Case Manager (Optional) \$ - \$ - \$ - Trainge Benefits Rate as a Percentage of Total Salaries \$ - \$ 5,205 \$ - Travel - MCAH-Sponsored Trainings and Events \$ 5,205 \$ 5,205	Personnel	•				
Sample	AFLP Position	<u>An</u>	nual Salary	<u>FTE %</u>	<u>An</u>	nual Cost
Supervisor	Project Director		110,000	5%	\$	5,500
Data Entry (Optional)	Coordinator		75,000	15%		11,250
Vouth Advisor Case Manager Case Manager (Optional) Total Salaries Fringe Benefits Rate as a Percentage of Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Total Salaries Fringe Benefits Expense Total Capital Expense Total Capital Expense Capital Expense (Optional) Total Operating Expenses Capital Expenditures (Optional) Total Operating Expenses Capital Expenditures (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expenditures (Optional) Total Capital Expenditures Cother Charges - Educational Materials (Not Matchable) Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional) Other Charges - Participant Educational Activities (Optional)	Supervisor	\$	77,000	31.25%		24,063
Case Manager (Optional) Total Salaries Fringe Benefits Rate as a Percentage of Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Fringe Benefits Expense Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits Total Salaries Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expenditures (Optional) Capital Expenditures (Optional) Company Total Capital Expenditures Total Capital Expenditures Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional) Other Charges - Participant Educational Activities (Optional) Other Charges - Participant Educational Activities (Optional)	Data Entry (Optional)		-	0%		-
Case Manager (Optional) Fringe Benefits Rate as a Percentage of Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expense (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Advertising/Public Awareness (Optional) Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Youth Advisor		35,000	25%		8,750
Case Manager (Optional) Case Manager (Optional) Case Manager (Optional) Total Salaries Fringe Benefits Rate as a Percentage of Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits Operating Expenses Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expense Capital Expenditures (Optional) Capital Expenditures (Optional) Capital Expenditures (Optional) Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Educational Activities (Optional) Other Charges - Participant Educational Activities (Optional)	Case Manager	\$	60,000	100%		60,000
Case Manager (Optional) Case Manager (Optional) Total Salaries Fringe Benefits Rate as a Percentage of Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Departing Expenses Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expense Capital Expenditures (Optional) Capital Expenditures (Optional) Capital Expense (Optional)	Case Manager (Optional)		60,000	50%		30,000
Total Salaries Fringe Benefits Rate as a Percentage of Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits Travel - Other Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expense Capital Expenditures (Optional) Capital Expenditures (Optional) Capital Expenditures (Optional) Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Educational Activities (Optional) Other Charges - Participant Educational Activities (Optional) Other Charges - Participant Educational Activities (Optional)	Case Manager (Optional)	\$	-			-
Total Salaries Fringe Benefits Rate as a Percentage of Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits \$ 62,803 Total Salaries \$ 62,803 Total Salaries Salar	Case Manager (Optional)	\$	-			-
Fringe Benefits Rate as a Percentage of Total Salaries Fringe Benefits Expense Total Salaries and Fringe Benefits \$ \$ 62,803 \$ \$ 202,366 \$ \$ 202,36	Case Manager (Optional)	\$	-			-
Fringe Benefits Expense Total Salaries and Fringe Benefits \$ 520,366 Operating Expenses Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses \$ 27,192 Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures \$ 50 Total Capital Expenditures Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)					\$	139,563
Total Salaries and Fringe Benefits Operating Expenses Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expenditures (Optional) Capital Expense (Optional) \$0 Total Capital Expenditures Subcontract (Optional) \$0 Other Costs Subcontract (Optional) \$0 Other Charges - Educational Materials (Not Matchable) \$50 Other Charges - Outreach Materials Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional) Other Charges - Participant Educational Activities (Optional)	Fringe Benefits Rate as a Percentage of Total Salaries			45%		
Operating Expenses Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expenditures (Optional) Capital Expense (Optional) \$0 Total Capital Expenditures Subcontract (Optional) \$0 Other Costs Subcontract (Optional) \$0 Other Charges - Educational Materials (Not Matchable) \$50 Other Charges - Outreach Materials Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Fringe Benefits Expense					62,803
Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expensitures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Subcontract (Optional) Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Total Salaries and Fringe Benefits				\$	202,366
Travel - MCAH-Sponsored Trainings and Events Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expensitures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Subcontract (Optional) Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)						
Travel - Other Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Subcontract (Optional) Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Operating Expenses					
Training Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expenditures (Optional) Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Subcontract (Optional) Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Travel - MCAH-Sponsored Trainings and Events					\$1,850
Rent/Lease Cost Per Square Foot (Not to Exceed \$3) Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expenditures (Optional) Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Travel - Other					\$5,205
Rent/Lease Expense (Optional) General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Training					\$3,090
General Expense Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses \$3,018 Equipment (Optional) Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures \$ - Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Rent/Lease Cost Per Square Foot (Not to Exceed \$3)			\$ 2.50		
Audit Fees (Optional) Communications/Software Equipment (Optional) Total Operating Expenses \$ 27,192 Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures \$ - Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Rent/Lease Expense (Optional)			\$ 13,575	\$	9,600
Communications/Software Equipment (Optional) Total Operating Expenses \$ 27,192 Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures \$ 50 Total Capital Expenditures Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	General Expense					\$4,429
Total Operating Expenses Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Total Capital Expenditures Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Audit Fees (Optional)					\$0
Total Operating Expenses Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Communications/Software					\$3,018
Capital Expenditures (Optional) Capital Expense (Optional) - Please Describe Total Capital Expenditures Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Equipment (Optional)					\$0
Capital Expense (Optional) - Please Describe Total Capital Expenditures \$ Cother Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Total Operating Expenses				\$	27,192
Capital Expense (Optional) - Please Describe Total Capital Expenditures \$ Cother Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)						
Total Capital Expenditures Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Capital Expenditures (Optional)					
Other Costs Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Capital Expense (Optional) - Please Describe]				\$0
Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Total Capital Expenditures	•			\$	-
Subcontract (Optional) Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)						
Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Other Costs					
Other Charges - Educational Materials (Not Matchable) Other Charges - Outreach Materials Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	Subcontract (Optional)					\$0
Other Charges - Outreach Materials \$500 Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports \$4,000 Other Charges - Participant Educational Activities (Optional)	• • •					
Other Charges - Advertising/Public Awareness (Optional) Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional)	-					
Other Charges - Participant Concrete Supports Other Charges - Participant Educational Activities (Optional) \$4,000	<u> </u>					
Other Charges - Participant Educational Activities (Optional)						\$4,000
Other Charges - Participant Travel/Transportation \$1,000	Other Charges - Participant Educational Activities (Optional)					
	Other Charges - Participant Travel/Transportation					\$1,000

Total	Other	Costs
I O LUI	Othici	COSES

Ċ	6.250
Ą	0,230

Total Direct Costs

\$ 235,808

Annual Cost

Indirect Costs

Select the appropriate Indirect Cost Rate (ICR) methodology

- 1. County & LHJ: Percent of Total Allowable Direct Cost, Enter ICR
- 2. County & LHJ: Percent of Total Personnel Cost, Enter ICR
- 3. CBO: Not to Exceed 15% of Total Personnel Cost, Enter ICR

Total Indirect Cost Based on Methodology 1, 2 or 3

TOTAL COSTS

	\$ -
	\$ -
15%	\$ 30,355
	\$ 30,355
	\$ 266,163

ICR%

In Kind or Unmatched Agency Funds (Optional)

Matched Agency Funds (Optional)

Title XIX Requested (Optional)

\$0
\$0
\$0