Adolescent Family Life Program

Budget (Year 1)

07/01/20 through 06/30/21

Fake Agency (CBO)

Personnel

AFLP Position	Annual Salary	FTE %	Annual Cost
Project Director	$ 80,000	5%	$ 4,000
Coordinator (Optional)	$ -	0%	$ 0
Supervisor	$ 67,000	20%	$ 13,400
Data Entry (Optional)	$ -	0%	$ 0
Youth Advisor (Optional)	$ 31,200	20%	$ 6,240
Case Manager	$ 64,000	50%	$ 32,000
Case Manager (Optional)	$ 64,000	50%	$ 32,000
Case Manager (Optional)	$ -		$ 0
Case Manager (Optional)	$ -		$ 0
Case Manager (Optional)	$ -		$ 0
Case Manager (Optional)	$ -		$ 0
Case Manager (Optional)	$ -		$ 0
Case Manager (Optional)	$ -		$ 0
Case Manager (Optional)	$ -		$ 0
Case Manager (Optional)	$ -		$ 0
Other Position (Optional) - *Please Describe*	$ -		$ 0
Other Position (Optional) - *Please Describe*	$ -		$ 0
Total Salaries			**$ 87,640**
Fringe Benefits Rate as a Percentage of Total Salaries		**45%**	
Fringe Benefits Expense			$ 39,438
Total Salaries and Fringe Benefits			**$ 127,078**

Operating Expenses

Travel - MCAH-Sponsored Trainings and Events		$ 1,850
Travel - Other		$ 5,000
Training		$ 3,000
Rent/Lease Cost Per Square Foot (Not to Exceed $3)	$ 2.50	
Rent/Lease Expense (Optional)	**$ 8,700**	$ 8,700
General Expense		$ 4,300
Audit Fees (Optional)		$ 0
Communications/Software		$ 2,930
Equipment (Optional)		$ 0
Total Operating Expenses		**$ 25,780**

Capital Expenditures (Optional)

Describe optional expense	$ 0
Total Capital Expenditures	**$ 0**

Other Costs

Subcontract (Optional)	$ 0
Other Charges - Educational Materials (Not Matchable)	$ 750
Other Charges - Outreach Materials	$ 1,000
Other Charges - Concrete Supports	$ 4,800
Other Charges - Participant Travel/Transportation	$ 1,000
Total Other Costs	**$ 7,550**

Total Direct Costs	**$ 160,408**

Indirect Costs

Select the appropriate Indirect Cost Rate (ICR) methodology	**ICR%**	**Annual Cost**
1. County & LHJ: Percent of Total Allowable Direct Cost, Enter ICR		$ 0
2. County & LHJ: Percent of Total Personnel Cost, Enter ICR		$ 0
3. CBO: Not to Exceed 15% of Total Personnel Cost, Enter ICR	15%	$ 19,062
Total Indirect Cost Based on Methodology 1, 2 or 3		**$ 19,062**
TOTAL COSTS		**$ 179,470**

In Kind or Unmatched Agency Funds (Optional)	$ 0
Matched Agency Funds (Optional)	$ 0
Title XIX Requested (Optional)	$ 0