### Personnel

<table>
<thead>
<tr>
<th>AFLP Position</th>
<th>Annual Salary</th>
<th>FTE %</th>
<th>Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Director</td>
<td>$80,000</td>
<td>5%</td>
<td>$4,000</td>
</tr>
<tr>
<td>Coordinator (Optional)</td>
<td>$ -</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>Supervisor</td>
<td>$67,000</td>
<td>20%</td>
<td>$13,400</td>
</tr>
<tr>
<td>Data Entry (Optional)</td>
<td>$31,000</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>Youth Advisor (Optional)</td>
<td>$64,000</td>
<td>20%</td>
<td>$32,000</td>
</tr>
<tr>
<td>Case Manager</td>
<td>$64,000</td>
<td>50%</td>
<td>$32,000</td>
</tr>
<tr>
<td>Case Manager (Optional)</td>
<td>$ -</td>
<td>50%</td>
<td>$0</td>
</tr>
<tr>
<td>Case Manager (Optional)</td>
<td>$ -</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>Case Manager (Optional)</td>
<td>$ -</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>Case Manager (Optional)</td>
<td>$ -</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>Case Manager (Optional)</td>
<td>$ -</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>Case Manager (Optional)</td>
<td>$ -</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>Other Position (Optional)</td>
<td>$ -</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>Other Position (Optional)</td>
<td>$ -</td>
<td>0%</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total Salaries**  
$87,640

Fringes Benefits Rate as a Percentage of Total Salaries  
45%

Fringes Benefits Expense  
$39,438

**Total Salaries and Fringes 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

**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*

1. County & LHJ: Percent of Total Allowable Direct Cost, Enter ICR
   - ICR%: $%
   - Annual Cost: $0
2. County & LHJ: Percent of Total Personnel Cost, Enter ICR
   - ICR%: $%
   - Annual Cost: $0
3. CBO: Not to Exceed 15% of Total Personnel Cost, Enter ICR
   - ICR%: 15%
   - Annual Cost: $19,062

**Total Indirect Cost Based on Methodology 1, 2 or 3**

$19,062

**TOTAL COSTS**

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