

EXAMPLE OF A DETAIL PRESENTATION FOR A BUDGET OF \$175,000 FaDSS funds, \$6,000 Co-fund, \$5,000 Local, \$7,500 in-kind:

<p>1) Indirect: Based on the indirect rate of 28.44% of personnel costs. CSBG is Co-funding \$6,000.</p> <p>OR can be based on a cost allocation plan</p>	<p>\$30,000</p> <p>Co-fund <u>\$6,000</u></p> <p><u>\$36,000</u></p>
<p>2) a. Personnel Salaries: 2 - Family Development Specialist at \$ 15.00 per hour X 2080 hours 1 - Program Manager at \$22.50 X 2080</p> <p style="text-align: right;">Total Salaries</p> <p>b. Benefits: Single health insurance premium for 3 full time staff at \$200 per month each FICA of .0765 X total salaries Unemployment insurance (1% to 13,900 maximum) Worker's compensation of .0068 X total salaries</p> <p style="text-align: right;">Total Benefits</p> <p>Total Personnel</p>	<p>\$62,400</p> <p><u>\$46,800</u></p> <p>\$109,200</p> <p>\$7,200</p> <p>\$8,354</p> <p>\$1,092</p> <p><u>\$743</u></p> <p>\$17,389</p> <p><u>\$126,589</u></p>
<p>3) Travel is reimbursed at the agency rate of \$.50 per mile In area 2 staff X average of 200 miles per month for 12 months for home visits or \$691 Out of area 3 trips to (200 miles round trip) Des Moines for ICAA training and Coordinator meetings X 2 cars</p> <p>Lodging \$40 per night/ 30 nights (6 X 2 X 2) and \$40 X 4 days and \$110 X 4 days or \$1800 Per Diem Organization rate of \$25 per day for 6 trips X 3 days X 3 staff and 2 trips X 4 days X 2 staff (The trips for training to Ames and Chicago have been added) or \$1950</p> <p style="text-align: right;">Total Travel</p>	<p>\$4,800</p> <p>\$600</p> <p>\$1,800</p> <p><u>\$1,950</u></p> <p><u>\$9,150</u></p>
<p>4) Space and Utilities The program is assessed the agency yearly rate of \$6.00/ square foot for space and utilities. The square feet is 4 X 8' X 12'.</p>	<p><u>\$2,304</u></p>
<p>5) Equipment</p>	<p><u>\$0</u></p>
<p>6) Consultants The program is consulting with a web development firm to create a database for FaDSS data. New contract is for 100 hours at \$75 per hour. This is being provided in-kind by the web-consulting firm.</p>	<p>In – kind <u>\$7,500</u></p>
<p>7) Other a. telephone Base Cellular phone contract – 2 phones at 120 per month. b. postage c. publication/dues – IFDA d. bonding e. audit f. supplies/Printing – general office supplies g. other</p> <p style="text-align: right;">Total Other</p> <p>8) Third Party Payments County support for emergency assistance for FaDSS families.</p>	<p>\$ 2,880</p> <p>\$227</p> <p>\$50</p> <p>\$0</p> <p>\$0</p> <p>3,800</p> <p><u>\$0</u></p> <p><u>\$6,957</u></p> <p>Local <u>\$5,000</u></p>
<p>9) Totals Base FaDSS Funds Local Co-funds In-kind</p> <p style="text-align: right;">Total FaDSS Budget</p>	<p>\$175,000</p> <p>\$5,000</p> <p>\$6,000</p> <p><u>\$7,500</u></p> <p><u>\$193,500</u></p>