

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

1) Indirect: Based on the indirect rate of 28.44% of personnel costs. CSBG is Co-funding \$6,000. OR can be based on a cost allocation plan	\$30,000 Co-fund <u>\$6,000</u> <u>\$36,000</u>
2) a. Personnel Salaries: 2 - Family Development Specialist at \$ 15.00 per hour X 2080 hours 1 - Program Manager at \$22.50 X 2080 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	\$62,400 <u>\$46,800</u> Total Salaries \$109,200 \$7,200 \$8,354 \$1,092 <u>\$743</u> Total Benefits \$17,389
Total Personnel	<u>\$126,589</u>
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 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	\$4,800 \$600 \$1,800 <u>\$1,950</u> Total Travel <u>\$9,150</u>
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' .	<u>\$2,304</u>
5) Equipment	<u>\$0</u>
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.	In – kind <u>\$7,500</u>
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	\$ 2,880 \$227 \$50 \$0 \$0 3,800 <u>\$0</u> Total Other <u>\$6,957</u>
8) Third Party Payments County support for emergency assistance for FaDSS families.	Local <u>\$5,000</u>
9) Totals Base FaDSS Funds Local Co-funds In-kind	\$175,000 \$5,000 \$6,000 <u>\$7,500</u> Total FaDSS Budget <u>\$193,500</u>