

ECAC Budget - Year 1 (July 1, 2010 - June 30, 2011)

Object Class	Federal Budget	Non-Federal Budget	Total Budget
Personnel			
Project Manager	\$ [REDACTED]	\$ -	\$ [REDACTED]
Assistant Coordinator	\$ [REDACTED]	\$ -	\$ [REDACTED]
Grant/Contracts Manager	\$ [REDACTED]	\$ -	\$ [REDACTED]
Data Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Fiscal Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Policy Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Fringe Benefits	\$ 151,482	\$ -	\$ 151,482
Travel	\$ 3,600	\$ -	\$ 3,600
Equipment	\$ 15,798	\$ -	\$ 15,798
Supplies	\$ 11,088	\$ -	\$ 11,088
Contractual	\$ 1,264,175	\$ -	\$ 1,264,175
Other	\$ 205,000	\$ -	\$ 205,000
Indirect Charges	\$ 13,374	\$ -	\$ 13,374
NYS Universal PreKindergarten Program	\$ -	\$ 13,123,301	\$ 13,123,301
Total	\$ 2,008,091	\$ 13,123,301	\$ 15,095,392

Justification

Personnel - Salary rates are in accordance with negotiated agreements.			
	Time in Months	FTE	Annual/Grant Salary
Project Manager - The Project Manager will be paid at the equivalent to a salary grade M-1.	12	1	[REDACTED]
Assistant Coordinator - The Assistant Coordinator will be paid at the equivalent to a salary grade 15.	12	1	[REDACTED]

	Time in Months	FTE	Annual/Grant Salary
Grants/Contracts Manager - The Grants/Contract Manager will be paid at the equivalent to a salary grade 18.	12	1	
Data Analyst - The Data Analyst will be paid at the equivalent to a salary grade 23.	12	1	
Fiscal Analyst - The Fiscal Analyst will be paid at the equivalent to a salary grade 23.	12	1	
Policy Analyst - The Policy Analyst will be paid at the equivalent to a salary grade 23.	12	1	

Fringe Benefits - Fringe benefits are calculated using the 2010 approved rate for federally funded projects.								
	Health	Pension	FICA	Worker's Comp	Employee Benefit Fund	Unemployment Fund	Survivor's Benefit Fund	Total
Amount	\$76,514	\$34,941	\$26,180	\$8,349	\$4,741	\$481	\$275	\$151,482
Percent	22.27%	10.17%	7.62%	2.43%	1.38%	0.14%	0.08%	44.09%
Travel - Travel costs are calculated as detailed below and use the federally approved mileage reimbursement rate of \$0.50/mile and an average of the allowable amounts for per diems and train tickets.								
	Mileage	Train fare	Per Diems	Total				
General staff travel - to cover travel expenses for project staff and ECAC co-chairs to attend meetings/trainings within New York State. The average per in-state trip cost is estimated to be \$100, including transportation, meals, and lodging (if necessary).	\$1,000	\$1,600	\$1,000	\$3,600				
Equipment - Equipment costs are calculated based on existing equipment contracts.								
	# of Units	Cost/Unit	Total					
Desktop computer workstation - Dell Precision T5500 - to be used by new project staff for daily work activities.	6	\$2,015	\$12,090					
Laptop computer workstation - Dell Precision M2400 Mobile Workstation - to be shared among project staff for off-site meetings	3	\$1,236	\$3,708					

Supplies - Supply costs are calculated as detailed below.				
	Quantity	Term	Amount	Total
General office supplies - routine, disposable office supplies for the staff assigned to the ECAC during the grant period. Cost estimated based on ongoing procurements for office supplies from an established vendor.	Asstd	n/a	\$9,928	\$9,928
Adobe Connect Pro Subscription - monthly cost, as set by seller, for webinar software to support the overall work of the ECAC.	12	monthly	\$55	\$660
Groupsite.com Subscription - annual cost, as set by seller, for online meeting space to support the overall work of the ECAC.	1	annual	\$500	\$500
Contractual - Additional budget information related to the contract totals listed below can be found in the accompanying Contract Detail. All procurement transactions will be conducted in accordance with all applicable State and Federal laws, rules, and regulations regarding open and free competition.				
				Total
Schuyler Center for Analysis & Advocacy- Project administration and staffing				\$111,100
Consultant TBD - Communication strategy				\$125,000
McGlynn Associates - Strategic long-range planning & process facilitation				\$27,500
Dynamic Research & Evaluation, Inc. - Evaluation study				\$20,000
Augenblick, Palaich, & Associates - Early childhood cost model				\$108,575
NYCECPDI (CUNY) - Career development system				\$300,000
Consultant TBD - Social emotional training development				\$60,000
Consultant TBD - Web-based clearinghouse of best practice research and training				\$50,000
NYCECPDI (CUNY) - QUALITYstarsNY multi-phase implementation				\$262,000
Other - Other costs are calculated as detailed below.				
	Quantity		Cost	Total
Design, printing, & postage of assorted materials and reports related to the overall work of the ECAC, as well as deliverables produced by workgroups	Asstd		TBD	\$125,000
Space rental - 3/yr ECAC meetings - cost based on average expense for space rental to accommodate >100 people in Albany, NY	3		\$700	\$2,100

	Quantity	Cost	Total
Space rental - annual public hearing - cost based on average expense for space rental to accommodate <100 people in Albany, NY	1	\$1,000	\$1,000
Space rental - workgroup meetings - cost based on average expense for space rental to accommodate >100 people in Albany, NY	7	\$700	\$4,900
Travel for workgroup meetings - to support travel of workgroup members traveling from around NYS to workgroup meetings and associated meetings/conferences/training that will be held in various locations.	Asstd	TBD	\$70,000
Member travel to ECAC meetings - To offset cost to ECAC members who do not receive travel reimbursements in attending ECAC meetings held 3 times per year.	Asstd	TBD	\$2,000
Indirect Charges - Indirect charges are assessed for the currently approved Federal Indirect Rate and pursuant to Section 11 of the NYS Civil Service Law.			
	Total Salaries/# Staff	Amount/Rate	Total
Federal Indirect Charge - calculated using the FY2010 approved rate of 3.47%	\$343,574	3.47%	\$11,922
NYS Civil Service Administration Fee - calculated per number of staff	6	\$242	\$1,452

ECAC Budget - Year 2 (July 1, 2011 - June 30, 2012)

Object Class	Federal Budget	Non-Federal Budget	Total Budget
Personnel			
Project Manager	\$ [REDACTED]	\$ -	\$ [REDACTED]
Assistant Coordinator	\$ [REDACTED]	\$ -	\$ [REDACTED]
Grant/Contracts Manager	\$ [REDACTED]	\$ -	\$ [REDACTED]
Data Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Fiscal Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Policy Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Fringe Benefits	\$ 195,404	\$ -	\$ 195,404
Travel	\$ 4,300	\$ -	\$ 4,300
Equipment	\$ -	\$ -	\$ -
Supplies	\$ 10,093	\$ -	\$ 10,093
Contractual	\$ 1,040,826	\$ -	\$ 1,040,826
Other	\$ 180,000	\$ -	\$ 180,000
Indirect Charges	\$ 14,159	\$ -	\$ 14,159
NYS Universal Prekindergarten Program	\$ -	\$ -	\$ -
Total	\$ 1,810,982	\$ -	\$ 1,810,982

Justification

Personnel - Salary rates are in accordance with negotiated agreements.								
					Time in Months	FTE	Annual/Grant Salary	
Project Manager - This position continues into Year 2 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$2,524, both of which are contractually required.					12	1	██████████	
Assistant Coordinator - This position continues into Year 2 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$1,520, both of which are contractually required.					12	1	██████████	
Grant/Contracts Manager - This position continues into Year 2 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$1,650, both of which are contractually required.					12	1	██████████	
Data Analyst - This position continues into Year 2 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$2,209, both of which are contractually required.					12	1	██████████	
Fiscal Analyst - This position continues into Year 2 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$2,209, both of which are contractually required.					12	1	██████████	
Policy Analyst - This position continues into Year 2 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$2,209, both of which are contractually required.					12	1	██████████	
Fringe Benefits - Fringe benefits are calculated using the anticipated 2011 rate for federally funded projects.								
	Health	Pension	FICA	Worker's Comp	Employee Benefit Fund	Unemployment Fund	Survivor's Benefit Fund	Total
Amount	\$98,691	\$45,079	\$33,764	\$10,766	\$6,116	\$623	\$366	\$195,404
Percent	26.95%	12.31%	9.22%	2.94%	1.67%	0.17%	0.10%	53.36%

Travel - Travel costs are calculated as detailed below and use the federally approved mileage reimbursement rate of \$0.50/mile and an average of the allowable amounts for per diems and train tickets.				
	Mileage	Train/air fare	Per Diems	Total
General staff travel - to cover expenses for project staff and ECAC co-chairs to attend meetings/trainings within New York State. The average per in-state trip cost is estimated to be \$100, including transportation, meals, and lodging (if necessary).	\$1,000	\$1,600	\$1,000	\$3,600
ACF meeting - to cover travel expenses associated with attending the requisite ACF sponsored meeting.	\$0	\$400	\$300	\$700
Equipment - Equipment purchases are not anticipated for the 2011 grant year.				
	# of Units	Cost/Unit	Total	
	0	\$ -	\$ -	
Supplies - Supply costs are calculated as detailed below.				
	Quantity	Term	Amount	Total
General office supplies - routine, disposable office supplies for the staff assigned to the ECAC during the grant period. Cost estimated based on ongoing procurements for office supplies from an established vendor.	Asstd	n/a	\$8,933	\$8,933
Adobe Connect Pro Subscription - monthly cost, as set by seller, for webinar software to support the overall work of the ECAC.	12	monthly	\$55	\$660
Groupsite.com Subscription - annual cost, as set by seller, for online meeting space to support the overall work of the ECAC.	1	annual	\$500	\$500
Contractual - Additional budget information related to the contract totals listed below can be found in the accompanying Contract Detail. All procurement transactions will be conducted in accordance with all applicable State and Federal laws, rules, and regulations regarding open and free competition.				
			Total	
Schuyler Center for Analysis & Advocacy- Project administration and staffing			\$113,800	
Consultant TBD - Communication strategy			\$125,000	
McGlynn Associates - Strategic long-range planning & process facilitation			\$27,500	

	Total		
Dynamic Research & Evaluation, Inc. - Evaluation study			\$20,000
Augenblick, Palaich, & Associates - Early childhood cost model			\$110,975
Consultant TBD - Financing strategy			\$50,000
Consultant TBD - Universal screening tool development			\$60,000
NYCECPDI (CUNY) - Career development system			\$250,000
Consultant TBD - Social emotional training development			\$60,000
Consultant TBD - Web-based clearinghouse of best practice research and training			\$50,000
NYCECPDI (CUNY) - QUALITYstarsNY multi-phase implementation			\$173,551
Other - Other costs are calculated as detailed below.			
	Quantity	Cost	Total
Design, printing, & postage of assorted materials and reports related to the overall work of the ECAC, as well as deliverables produced by workgroups	Asstd	TBD	\$100,000
Space rental - 3/yr ECAC meetings - cost based on average expense for space rental to accommodate >100 people in Albany, NY	3	\$700	\$2,100
Space rental - annual public hearing - cost based on average expense for space rental to accommodate <100 people in Albany, NY	1	\$1,000	\$1,000
Space rental - workgroup meetings - cost based on average expense for space rental to accommodate >100 people in Albany, NY	7	\$700	\$4,900
Travel for workgroup meetings - to support travel of workgroup members traveling from around NYS to workgroup meetings and associated meetings/conferences/training that will be held in various locations.	Asstd	TBD	\$70,000
Member travel to ECAC meetings - To offset cost to ECAC members who do not receive travel reimbursements in attending ECAC meetings held 3 times per year.	Asstd	TBD	\$2,000

Indirect Charges - Indirect charges are assessed for the currently approved Federal Indirect Rate and pursuant to Section 11 of the NYS Civil Service Law.

	Combined Salary/# Staff	Amount/Rate	Total
Federal Indirect Charge - calculated using the FY2010 approved rate of 3.47%	\$366,200	3.47%	\$12,707
NYS Civil Service Administration Fee - calculated per number of staff	6	\$242	\$1,452

ECAC Budget - Year 3 (July 1, 2012 - June 30, 2013)

Object Class	Federal Budget	Non-Federal Budget	Total Budget
Personnel			
Project Manager	\$ [REDACTED]	\$ -	\$ [REDACTED]
Assistant Coordinator	\$ [REDACTED]	\$ -	\$ [REDACTED]
Grant/Contracts Manager	\$ [REDACTED]	\$ -	\$ [REDACTED]
Data Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Fiscal Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Policy Analyst	\$ [REDACTED]	\$ -	\$ [REDACTED]
Fringe Benefits	\$ 235,343	\$ -	\$ 235,343
Travel	\$ 3,600	\$ -	\$ 3,600
Equipment	\$ -	\$ -	\$ -
Supplies	\$ 9,799	\$ -	\$ 9,799
Contractual	\$ 971,980	\$ -	\$ 971,980
Other	\$ 180,000	\$ -	\$ 180,000
Indirect Charges	\$ 14,968	\$ -	\$ 14,968
NYS Universal Prekindergarten Program	\$ -	\$ -	\$ -
Total	\$ 1,805,201	\$ -	\$ 1,805,201

Justification

Personnel - Salary rates are in accordance with negotiated agreements.			
	Time in Months	FTE	Annual/Grant Salary
Project Manager - This position continues into Year 3 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$2,524, both of which are contractually required.	12	1	[REDACTED]

	Time in Months	FTE	Annual/Grant Salary					
Assistant Coordinator - This position continues into Year 2 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$1,520, both of which are contractually required.	12	1	██████					
Grant/Contracts Manager - This position continues into Year 3 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$1,650, both of which are contractually required.	12	1	██████					
Data Analyst - This position continues into Year 3 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$2,209, both of which are contractually required.	12	1	██████					
Fiscal Analyst - This position continues into Year 3 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$2,209, both of which are contractually required.	12	1	██████					
Policy Analyst - This position continues into Year 3 with a 3% cost of living adjustment and an annual performance-based salary increment increase in the amount of \$2,209, both of which are contractually required.	12	1	██████					
Fringe Benefits - Fringe benefits are calculated using the anticipated 2012 rate for federally funded projects.								
	Health	Pension	FICA	Worker's Comp	Employee Benefit Fund	Unemployment Fund	Survivor's Benefit Fund	Total
Amount	\$118,879	\$54,298	\$40,665	\$12,971	\$7,362	\$740	\$428	\$235,343
Percent	30.52%	13.94%	10.44%	3.33%	1.89%	0.19%	0.11%	60.42%
5								
				Mileage	Train/air fare	Per Diems	Total	
General staff travel - to cover travel expenses for project staff and ECAC co-chairs to attend meetings/trainings within New York State. The average per in-state trip cost is estimated to be \$100, including transportation, meals, and lodging (if necessary)				\$1,000	\$1,600	\$1,000	\$3,600	

Equipment - Equipment purchases are not anticipated for the 2012 grant year.				
	# of Units	Cost/Unit	Total	
	0	\$ -	\$ -	
Supplies - Supply costs are calculated as detailed below.				
	Quantity	Term	Amount	Total
General office supplies - routine, disposable office supplies for the staff assigned to the ECAC during the grant period. Cost estimated based on ongoing procurements for office supplies from an established vendor.	Asstd	n/a	\$8,639	\$8,639
Adobe Connect Pro Subscription - monthly cost, as set by seller, for webinar software to support the overall work of the ECAC.	12	monthly	\$55	\$660
Groupsite.com Subscription - annual cost, as set by seller, for online meeting space to support the overall work of the ECAC.	1	annual	\$500	\$500
Contractual - Additional budget information related to the contract totals listed below can be found in the accompanying Contract Detail. All procurement transactions will be conducted in accordance with all applicable State and Federal laws, rules, and r				
			Total	
Schuyler Center for Analysis & Advocacy- Project administration and staffing			\$116,580	
Consultant TBD - Communication strategy			\$125,000	
McGlynn Associates - Strategic long-range planning & process facilitation			\$27,500	
Dynamic Research & Evaluation, Inc. - Evaluation study			\$20,000	
Augenblick, Palaich, & Associates - Early childhood cost model			\$57,700	
Consultant TBD - Financing strategy			\$50,000	
Consultant TBD - Universal screening tool development			\$60,000	
NYCECPDI (CUNY) - Career development system			\$250,000	
Consultant TBD - Social emotional training development			\$60,000	
Consultant TBD - Web-based clearinghouse of best practice research and training			\$50,000	
NYCECPDI (CUNY) - QUALITYstarsNY multi-phase implementation			\$155,200	

Other - Other costs are calculated as detailed below.			
	Quantity	Cost	Total
Design, printing, & postage of assorted materials and reports related to the overall work of the ECAC, as well as deliverables produced by workgroups	Asstd	TBD	\$100,000
Space rental - 3/yr ECAC meetings - cost based on average expense for space rental to accommodate >100 people in Albany, NY	3	\$700	\$2,100
Space rental - annual public hearing - cost based on average expense for space rental to accommodate <100 people in Albany, NY	1	\$1,000	\$1,000
Space rental - workgroup meetings - cost based on average expense for space rental to accommodate >100 people in Albany, NY	7	\$700	\$4,900
Travel for workgroup meetings - to support travel of workgroup members traveling from around NYS to workgroup meetings and associated meetings/conferences/training that will be held in various locations.	Asstd	TBD	\$70,000
Member travel to ECAC meetings - To offset cost to ECAC members who do not receive travel reimbursements in attending ECAC meetings held 3 times per year.	Asstd	TBD	\$2,000
Indirect Charges - Indirect charges are assessed for the currently approved Federal Indirect Rate and pursuant to Section 11 of the NYS Civil Service Law.			
	Combined Salary/# Staff	Amount/Rate	Total
Federal Indirect Charge - calculated using the FY2010 approved rate of 3.47%	\$389,511	3.47%	\$13,516
NYS Civil Service Administration Fee - calculated per number of staff	6	\$242	\$1,452

ECAC Contract Detail

Schuyler Center for Analysis & Advocacy - Project Administration and Staffing			
	Year 1	Year 2	Year 3
Personnel (.3 FTE for 12 months)			
Strong Families analyst/staff support	\$ [REDACTED]	\$ [REDACTED]	\$ [REDACTED]
Health Promotion analyst/staff support	\$ [REDACTED]	\$ [REDACTED]	\$ [REDACTED]
Fringe (calculated at 25% as per organization operating budget)	\$ 18,000	\$ 18,540	\$ 19,096
Other			
Computer maintenance/email	\$ 2,940	\$ 2,940	\$ 2,940
Telephone	\$ 1,000	\$ 1,000	\$ 1,000
Adobe Acrobat Connect Pro - annual subscription	\$ 660	\$ 660	\$ 660
Annual ECAC retreat costs	\$ 11,000	\$ 11,000	\$ 11,000
Management Fee	\$ 5,500	\$ 5,500	\$ 5,500
Total	\$ 111,100	\$ 113,800	\$ 116,580
Schuyler Center for Analysis & Advocacy - Project Administration and Staffing			
	Year 1	Year 2	Year 3
Personnel (.3 FTE for 12 months)			
Strong Families analyst/staff support	\$ [REDACTED]	\$ [REDACTED]	\$ [REDACTED]
Health Promotion analyst/staff support	\$ [REDACTED]	\$ [REDACTED]	\$ [REDACTED]
Fringe (calculated at 25% as per organization operating budget)	\$ 18,000	\$ 18,540	\$ 19,096
Other			
Computer maintenance/email	\$ 2,940	\$ 2,940	\$ 2,940
Telephone	\$ 1,000	\$ 1,000	\$ 1,000
Adobe Acrobat Connect Pro - annual subscription	\$ 660	\$ 660	\$ 660
Annual ECAC retreat costs	\$ 11,000	\$ 11,000	\$ 11,000
Management Fee	\$ 5,500	\$ 5,500	\$ 5,500
Total	\$ 111,100	\$ 113,800	\$ 116,580
Consultant TBD - Communication Strategy			
	Year 1	Year 2	Year 3
Other			
Project fees/professional services - communication strategy development	\$ 75,000	\$ 75,000	\$ 75,000
Design/printing/postage of materials	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 125,000	\$ 125,000	\$ 125,000

McGlynn Associates - Strategic Long-Range Planning & Process Facilitation			
Other	Year 1	Year 2	Year 3
Consultant fees/professional services - \$1700 per day for 15 days (5 meetings + 2 prep days/meeting day)	25,500	25,500	25,500
Travel - Round trip airfare & lodging from Chapel Hill, NC to Albany, NY (\$500 * 4 trips)	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
Total	<u>\$ 27,500</u>	<u>\$ 27,500</u>	<u>\$ 27,500</u>
Dynamic Research & Evaluation, Inc. - Evaluation Study			
Other	Year 1	Year 2	Year 3
Project fees/professional services - evaluation study	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Total	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Augenblick, Palaich, & Associates - Early Childhood Cost Model			
Other	Year 1	Year 2	Year 3
Consultant fees/professional services - development of early childhood cost model	101,375	101,375	50,500
Travel - Round trip airfare, taxis, hotel, and meal - Denver, CO to Albany, NY (\$1200/traveler/trip - 2 travelers - Y1 x 3 trips, Y2 x 4 trips, Y3 x 3 trips)	<u>\$ 7,200</u>	<u>\$ 9,600</u>	<u>\$ 7,200</u>
Total	<u>\$ 108,575</u>	<u>\$ 110,975</u>	<u>\$ 57,700</u>
NYCECPDI (CUNY) - Career Development System			
Other	Year 1	Year 2	Year 3
Consultant fees/professional services - workforce registry creation, pilot study & implementation, development & evaluation of career development system, credential development	<u>\$ 300,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Total	<u>\$ 300,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Consultant TBD - Social Emotional Training Development			
Other	Year 1	Year 2	Year 3
Consultant fees/professional services - develop model for social-emotional training	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Total	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

Consultant TBD - Web-based Clearinghouse of Best Practice Research and Training			
Other	Year 1	Year 2	Year 3
Consultant fees/professional services - website development & maintenance	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Total	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
NYCECPDI (CUNY) - QUALITYstarsNY Multi-Phase Implementation			
	Year 1	Year 2	Year 3
Personnel (1 FTE Year 1; .75 FTE Year 2 and 3)			
Coordinator	\$ [REDACTED]	\$ [REDACTED]	\$ [REDACTED]
Fringe (estimated at 30%)	\$ [REDACTED]	\$ [REDACTED]	\$ [REDACTED]
Other			
Computer maintenance/email	\$ 500	\$ 500	\$ 500
Telephone	\$ 500	\$ 500	\$ 500
Management Fee	\$ 1,000	\$ 1,000	\$ 1,000
General office supplies	\$ 2,000	\$ 2,000	\$ 2,000
Consultant fees/professional services - Technical assistance for participating programs and evaluation	<u>\$ 335,000</u>	<u>\$ 102,601</u>	<u>\$ 82,241</u>
Total	<u>\$ 427,000</u>	<u>\$ 200,331</u>	<u>\$ 182,783</u>
NOTE: The figures highlighted in yellow above include requests for supplemental funding as follows: Personnel (Coordinator) @ \$20,000, Fringe @ \$6,000, and Other (Consultant fees/professional services) @ \$174,000.			
Consultant TBD - Financing Strategy			
Other	Year 1	Year 2	Year 3
Consultant fees/professional services - development of strategies to maximize funding	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Total	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Consultant TBD - Universal Screening Tool Development			
Other	Year 1	Year 2	Year 3
Consultant fees/professional services - development of universal family screening tool	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Total	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>