

Example Budget

Personnel

| Personnel | Amount |
|---|-----------------------|
| Project Director (.25 FTE) allocated to HPOG Program – Provided by college | \$0 |
| Program Manager (1.0 FTE) – Project Day-to-Day Operations – Base Salary \$63,694 | \$63,694 |
| Administrative Support Specialists (2 FTE) – to assist with grant management @ \$17.49/hour x 40 hours/week x 52 weeks X 2 | \$72,758 |
| Advanced Student Support Specialists (4.0 FTE) – 3 at project’s main campus; 1 placed at one-stop Base Salary of \$44,454.80 x 4 | \$177,819 |
| Student Service Specialists (5.0 FTE) – 1.0 at five different college campuses Base Salary of \$38,541.78 x 5 campuses | \$192,709 |
| Program/Data Coordinators (1.5 FTE) –to assist with Outreach @ \$44,628.87/yr X 1.0 FTE (12 months); .50 to assist with data tracking and management @ \$44,628.87/yr X 0.5FTE (12 months) | \$66,943 |
| Program Assistant (1.0 FTE) – Career Placement \$18.53/hour x 40 hours/week x 52 weeks | \$38,542 |
| Support (Data) Technician (1.0 FTE) – Collects, stores, and analyzes data (\$14.38/hour x 40 hours/week x 52 weeks) | \$29,910 |
| Instructors (5.0 FTE) – 3.0 FTE Adult Ed, 2.0 FTE Dev. Ed. shared between 6 campuses Base Salary \$44,628.87 | \$223,144 |
| Nursing Assistant instructor (1.0 FTE) @ \$69,443 | \$69,443 |
| MA/Phlebotomy instructor (1.0 FTE) @ \$44,629 | \$44,629 |
| Tutors for healthcare courses (approximately 48 weeks x 20 hours @ \$9.83/hour x 6 campus | \$56,621 |
| Total Personnel | \$1,036,212.00 |

Fringe Benefits

| Fringe Benefits | Amount |
|---|---------------------|
| Fringe Benefit Rate for staff and instructors of 38% – Health 18.4%; ASRS 10.9%; FICA 6.2%; FICA Med 1.45%; W C .34%; LTD .25%; STD .16% ;Unemployment .3% Total Personnel \$1,036,212 - tutors \$56,621 = \$979,591 X .38%= \$372,245 | \$372,245 |
| Fringe Benefit for tutors: FICA 6.2%, FICA Medicare 1.45%, ASRS Retirement 11.30%, WC .34%, LTD .24%, Unemployment .175%. \$56,621 X 19.71% = \$11,160 | \$11,160 |
| Total Fringe Benefits | \$383,405.00 |

Travel

The budgeted amount in Travel will provide funding for attendance at the HPOG Annual Meeting and Roundtable.

| Travel | Amount |
|---|-------------------|
| Required – Project Staff to one Grantee Workshops in DC: Air (\$450) + Hotel (3 nights x \$229/night=\$687) + Meals (\$71 x 4 days= \$284) + Ground Transport/Airport Parking (\$25 x 4 days = \$100) = \$1,521 per person per trip - ALL x 3 staff x 1 Trips = \$4,563 | \$4,563 |
| Required – Project Staff to one Roundtable: Air (\$450) + Hotel (2 nights x \$229/night=\$458) + Meals (\$71 x 3 days= \$213) + Ground Transport/Airport Parking (\$25 x 3 days = \$75) = \$1,196 per person per trip - ALL x 3 staff x 1 Trips = \$3,588 | \$3,588 |
| Total Travel | \$8,151.00 |

Equipment

There are no planned equipment expenditures.

| Equipment | Amount |
|------------------------|---------------|
| | \$0 |
| Total Equipment | \$0.00 |

Supplies

| Supplies | Amount |
|---|-------------------|
| General Office Supplies (\$1,000/campus (5) per year; \$2,000 for central Admin) Pens, notepads, staples, ink cartridges, paper, highlighters, paper clips, file folders | \$7,000 |
| Total Supplies | \$7,000.00 |

Contractual

| Contractual | Amount |
|---|------------------|
| SE Workforce Development Board (see attached subcontract budget) | |
| To perform project services, including recruiting and assessing participants, verifying eligibility, providing and funding extensive supportive and training services (literacy, counseling, childcare, etc.); includes Workforce Development Specialists. WDB will report data into the project database & reconcile finances monthly with Project Office; will be audited | \$551,797 |
| Total Contractual | \$551,797 |

Construction

There are no planned construction expenditures.

| Construction | Amount |
|---------------------------|----------------|
| None | \$0 |
| Total Construction | \$ 0.00 |

Other

The original proposal included the funding for Scholarships that are awarded to provide direct support to identified and eligible program clients towards payment of program tuition, fees, textbooks and supplies. These scholarships will be awarded to eligible clients participating in identified health profession programs but who are not enrolled in cohort classes that are sponsored by the grant program where instructor salaries are being paid.

| Other | Amount |
|--|---------------|
| Travel | |
| In-town Travel | \$9,968 |
| 1,400 miles @ \$.445/mile X 16 staff = \$9,968 | |
| Non-Consumable Supplies | |

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|--|---------------------|
| <p>Adult Education Textbooks</p> <p>Number Power: Fractions Decimals and Percents; 20 @ \$23.32 = \$466.40</p> <p>Number Power: Addition Subtraction Multiplication; 20 @ \$23.32 = \$466.40</p> <p>Number Power: Algebra; 20 @ \$23.32 = \$466.40</p> <p>Number Power: Graphs, Charts; 20 @ \$23.32 = \$466.40</p> <p>Number Power: Pre-Algebra; 20 @ \$20.68 = \$413.60</p> <p>Number Power: Calculator Power; 20 @ \$23.32 = \$466.40</p> <p>Number Power: Introductory; 20 @ \$20.68 = \$413.60</p> <p>Number Power: Intermediate 1; 20 @ \$20.68 = \$413.60</p> <p>Number Power: Intermediate 2; 20 @ \$20.68 = \$413.60</p> <p>Number Power Answer keys 36 @ \$3.32 = \$119.52</p> <p>Total: \$4,106</p> | \$4,106 |
| Video conferencing supplies | \$157 |
| <p>Web Cam: \$99.99</p> <p>Tripod: 24.99</p> <p>Microphone: 27.49</p> <p>Power strip:\$3.29</p> <p>Extension cord: 1.05</p> <p>Total: \$157</p> | |
| Independent Consultant Agreement | |
| <p>1 ½ Days of Professional Development for all staff regarding the “Navigation” form of case management. Topics will include career pathway planning, community resource navigations, preparing for transition points, and motivational interviewing</p> | \$880 |
| Scholarships | |
| Student Scholarships | \$867,337 |
| <p>Up to \$3500 per student (tuition and books) x 245 students = \$857,500</p> <p>Emergency scholarships (used for one-time emergencies that impact educational success such as utilities payment, housing support, care repair, physicals/ immunizations – all service policies approved by OFA) 18 students x \$546.50= \$9,837.</p> <p>Total of \$867,337.</p> | |
| Total Other | \$882,448.00 |

| Total Project Costs | Amount |
|--|---------------|
| Total Direct Costs | \$2,869,013 |
| <p>Indirect Costs 40%</p> <p>Approved Indirect Cost Rate is 40% of direct costs, less scholarships and contracts exceeding \$25,000/ea. \$2,869,013 - \$1,419,134 (\$867,337 scholarships & \$551,797 contracts) = \$1,449,879*40% = \$579,951.60 (rounded to nearest dollar)</p> | \$579,952 |
| Total Costs | \$3,448,965 |

Attachment A – SE Workforce Development Board Subcontract Budget

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|---|------------------|
| Personnel | |
| Workforce Development Specialists (2 FTE) – Coordinating recruitment and supportive services; creating and leading resume and interview workshops – career development; ongoing participant coaching; Base Salary \$43,060 x 2FTE | \$86,120 |
| Intake Specialist (0.75 FTE) – Determining eligibility and conducting initial intake Base Salary 40,000 x 0.75FTE | \$30,000 |
| Data/ Admin Specialist (0.75 FTE) – Confirming appointments, data input, answering calls Base Salary 38,667 x 0.75FTE (rounded) | \$29,000 |
| Total Personnel | \$145,120 |
| Fringe | |
| Base Personnel \$145,120 x 29% (rounded) 29% = Health 12.5%; Retirement 10%; FICA 4%; FICA Med 1%; WC .5%; LTD .5%; Unemployment .5% | \$42,085 |
| Total Fringe | \$42,085 |
| Travel | |
| | \$0 |
| Equipment | |
| | \$0 |
| Supplies | |
| \$900 per FTE to include regular consumable office supplies such as pens, pencils, folders, notepads, ink cartridges, copy paper. \$900 x 3.5 FTE | \$3,150 |
| Total Supplies | \$3,150 |
| Contractual | |
| Employment Specialist 1 FTE for employer relationship building Base Salary with fringe = \$52,250 | \$52,250 |
| Contracts with individual employers for on-the-job training/ orientation for new HPOG hires– this policy has been approved by OFA; 5 employers x \$20,000 per contract for 5 participants to be trained = \$100,000 | \$100,000 |
| Total Contractual | \$152,250 |
| Construction | |
| | \$0 |
| Other | |
| Participant Supplies Supplies include occupational text books; folders, paper, and supplies for resume prep; and other supplies for participant meetings; average cost of \$800 per student x 50 students Total = \$40,000 | \$40,000 |
| Participant Tools, Uniforms, and Testing Tools include stethoscopes, watches, pen-lights, and other required items for specific occupational training; average cost of \$400 per tool set x 50 students = \$20,000 Uniforms include 3 sets of scrubs, 1 pair of shoes, and 1 lab coat; average cost of \$300 per uniform set x 50 students = \$15,000 Testing includes the cost of the license exam; average cost is \$75 x 50 students = \$3,750 Total = \$38,759 | \$38,759 |
| Participant Childcare Average cost difference between the rate of childcare and state subsidy is \$1,700 for | \$51,000 |

| | |
|--|------------------|
| three months – long enough for short term training; \$1,700 x 30 students (average number of participants that request assistance) = \$51,000 | |
| Participant Transportation Assistance Average cost per participant is \$45 a month to provide OFA approved gas cards for participant transportation to get to and from training/ child care \$45 per month x 12 months x 50 students = \$27,000 | \$27,000 |
| Total Other | \$156,759 |
| Total Direct Charges | \$499,364 |
| Indirect Charges 10.5% of all Direct Charges; \$499,364 x 10.5% | \$52,433 |
| Total | \$551,797 |