

**AMENDMENT II TO AGREEMENT**

THIS AMENDMENT, hereinafter referred to as Amendment II is made and entered into this 23rd day of June, 2020, by and between the COUNTY OF FRESNO, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY," and **COMPREHENSIVE YOUTH SERVICES OF FRESNO, INC.**, a California non-profit corporation, whose address is 4545 North West Avenue, Fresno, CA 93705, hereinafter referred to as "SUBRECIPIENT."

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 19-078, entered into on February 12, 2019, and COUNTY's Amendment I, entered into on November 5, 2019, hereinafter referred to collectively as COUNTY Agreement No. 19-078, for home visitation services for California Work Opportunity and Responsibility to Kids clients; and

WHEREAS, COUNTY desires to extend the term of the Agreement, provide for compensation during the extended term and incorporate a new home visiting model to the current home visiting program; and

WHEREAS, COUNTY desires to amend the Agreement and restate as set forth herein.

NOW, THEREFORE, in consideration of their mutual promises, covenants and conditions, hereinafter set forth, the sufficiency of which is acknowledged, the parties agree as follows:

1. That the existing COUNTY Agreement No. 19-078, Page One (1), Section Two (2) beginning with line Twenty-Two (22), with the word "The" and ending on Page One (1), Line Twenty-Three (23) with the number "2020" be deleted and the following inserted in its place:

"The term of this Agreement shall commence on February 12, 2019 through and including June 30, 2021. This Agreement may be extended for one (1) additional consecutive twelve (12) month period upon the approval of both parties no later than thirty (30) days prior to the first day of the twelve (12) month extension period. The COUNTY's DSS Director, or designee, is authorized to execute such written approval on behalf of the COUNTY based on SUBRECIPIENT's satisfactory performance."

2. That the existing COUNTY Agreement No. 19-078, Page Two (2), Section Four (4) beginning with Line Twenty-Two (22), with the word "For" and ending on Page Two (2), Line Twenty-

1 Four (23) with the number "\$1,725,000" be deleted and the following inserted in its place:

2 "For the period of February 12, 2019 to June 30, 2019, in no event shall services  
3 performed under this Agreement be in excess of Four Hundred Seventy Thousand Five Hundred  
4 Eighty-Eight and No/100 dollars (\$470,588). For the period of July 1, 2019 to June 30, 2020, in no  
5 event shall services performed under this Agreement be in excess of One Million Two Hundred Fifty-  
6 Four Thousand Four Hundred Twelve and No/100 dollars (\$1,254,412). For the period of July 1, 2020  
7 to June 30, 2021, in no event shall services performed under this Agreement be in excess of One  
8 Million Four Hundred Eighty-Five Thousand Six Hundred Fifty-Two and No/100 dollars (\$1,485,652).  
9 Should the term of this Agreement be extended for an additional 12-month period, for the period of  
10 July 1, 2021 to June 30, 2022, in no event shall services performed under this Agreement be in excess  
11 of One Million Four Hundred Eighty-Five Thousand Six Hundred Fifty-Two and No/100 dollars  
12 (\$1,485,652). The cumulative total of this Agreement shall not be in excess of Four Million Six  
13 Hundred Ninety-Six Thousand Three Hundred Four and No/100 dollars (\$4,696,304)."

14 3. That all references in existing COUNTY Agreement No. 19-078 to Revised Exhibit A  
15 shall be changed to read "Revised Exhibit A-1," which is attached hereto and incorporated herein by  
16 this reference.

17 4. That all references in existing COUNTY Agreement No. 19-078 to Revised Exhibit B  
18 shall be changed to read "Revised Exhibit B-1," which is attached hereto and incorporated herein by  
19 this reference.

20 COUNTY and SUBRECIPIENT agree that this Amendment II is sufficient to amend Agreement  
21 No. 19-078 and, that upon execution of this Amendment II, the original Agreement, Amendment I, and  
22 this Amendment II, shall together be considered the Agreement.

23 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,  
24 covenants, conditions and promises contained in this Agreement not amended herein shall remain in  
25 full force and effect. This Amendment II is effective July 1, 2020.

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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment II to Agreement  
2 as of the day and year hereinabove written.  
3

4 SUBRECIPIENT:  
5 COMPREHENSIVE YOUTH SERVICES OF  
6 FRESNO, INC.

COUNTY OF FRESNO

7 By: 

By: 

Ernest Buddy Mendes, Chairman of the Board  
of Supervisors of the County of Fresno

8 Print Name: Richard Brown

9 Title: President  
10 Chairman of the Board, or  
11 President, or any Vice President

12 ATTEST:  
13 BERNICE E. SEIDEL  
14 Clerk of the Board of Supervisors  
15 County of Fresno, State of California

14 By: 

15 Print Name: Sheri Noel

16 Title: ~~Secretary~~ Treasurer  
17 Secretary (of Corporation), or  
18 any Assistant Secretary, or  
19 Chief Financial Officer, or  
20 any Assistant Treasurer

By: 

Deputy

21 Mailing Address:  
22 4545 N West Avenue  
23 Fresno, CA 93705  
24 Phone No: (559) 229-3561  
25 Contact: Becky Kramer, Executive Director

26 FOR ACCOUNTING USE ONLY:

27 Fund/Subclass: 0001/10000  
28 ORG No.: 56107001  
Account No.: 7870/0

## SUMMARY OF SERVICES

ORGANIZATION: Comprehensive Youth Services of Fresno, Inc.

ADDRESS: 4545 North West Avenue  
Fresno, CA 93705

SERVICES: CalWORKs Home Visitation Services

TELEPHONE: (559) 229-3561

CONTACT: Becky Kramer, Executive Director

TERM: February 12, 2019 – June 30, 2019 - \$470,588  
July 1, 2019 – June 30, 2020 - \$1,254,412  
July 1, 2020 – June 30, 2021 - \$1,485,652  
July 1, 2021 – June 30, 2022 - \$1,485,652 (if extended)

CONTRACT MAXIMUM: \$4,696,304

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### I. SUMMARY OF SERVICES

The CalWORKs Home Visiting Program (HVP) is a voluntary program for CalWORKs families with a purpose of supporting health outcomes for pregnant and parenting women and infants born into poverty, expanding their future educational, economic, and financial capability opportunities, and improving the likelihood that they will exit poverty.

Subrecipient will provide home visiting services through contracted Neighborhood Resource Centers (NRCs) located in Fresno (93705), Selma, Reedley, and Sanger, utilizing the Healthy Families America (HFA) and Parents as Teachers (PAT) models. HFA is designed for parents facing challenges such as single parenthood; low income; childhood history of abuse and other adverse child experiences; and current or previous issues related to substance abuse, mental health issues, and/or domestic violence. The goals of PAT are to: Increase parent knowledge of early childhood development and improve parenting practices; Provide early detection of developmental delays and health issues; Prevent child abuse and neglect; Increase children's school readiness and school success.

Home visitors will utilize the Growing Great Kids (GGK) and PAT curricula to provide the home visiting services. The GGK curriculum provides home visitors with research-informed, strength-

based & solution-focused “Home Visit Conversation Guides” for engaging parents, cultivating secure attachments, and bolstering child development, while building parenting, family strengthening, and other essential life skills. GGK serves children 0-3. The PAT curriculum provides hundreds of home visitor resources, parent handouts and activities around child development, parenting behaviors, parent-child interaction, development-centered parenting, and family well-being for families with children 0-5.

**II. LOCATION OF SERVICES**

	<b>Fresno (93705) NRC</b>	<b>Selma NRC</b>	<b>Sanger NRC</b>	<b>Reedley NRC</b>
<b>Zip Codes/Cities to be Served</b>	93705, 93704, 93711, 93726, 93650	Selma (93662), Fowler (93625), Kingsburg (93631), Malaga (93725)	Sanger (93657), Parlier (93648)	Reedley (93654), Orange Cove (93646)
<b>Anticipated Number of Unduplicated Clients to be Served Annually</b>	150	50	25	25

**III. TARGET POPULATION**

The target population is a voluntary participant who is a member of a CalWORKs assistance unit, who is pregnant or is the caretaker relative of a child less than twenty-four months at the time he or she enrolls in the HVP program. Families with at least one child aged 0-5 years receiving CalWORKs will be eligible for HVP services. All referrals will be sent to the Subrecipient as predetermined to be eligible by the County. Any clients deemed potentially eligible by the Subrecipient should be referred back to the County for appropriate vetting.

**III. TARGET POPULATION**

The target population is a voluntary participant who is a member of a CalWORKs assistance unit, who is pregnant or is the caretaker relative of a child less than twenty-four months at the time he or she enrolls in the HVP program. Families with at least one child aged 0-5 years receiving CalWORKs will be eligible for HVP services. All referrals will be sent to the Subrecipient as predetermined to be eligible by the County. Any clients deemed potentially eligible by the Subrecipient should be referred back to the County to determine eligibility.

**IV. SUBRECIPIENT’S RESPONSIBILITIES**

- A. All direct service and supervisory staff are to complete all evidence-based model and curricula trainings as required by the County, within a designated time-period

determined by the County. Required training topics will include HFA, GGK, PAT and County-specific benefit programs.

- B. Maintain fidelity to the HFA and PAT models.
- C. Maintain fidelity to the GGK and PAT curricula
  - 1. All supervisors and home visitors will complete all required GGK and PAT training.
- D. Recruit participants through daily work in providing services to CalWORKs families that come into the resource center of their own volition. Subrecipient will contact County in order to confirm client eligibility.
- E. Collaborate with County to provide necessary referrals related to the following: (1) Prenatal, infant, and toddler care; (2) Infant and child nutrition; (3) Developmental screening assessments; (4) Parent education, parent and child interaction, child development, and child care; (5) Job readiness and barrier removal; and, (6) Domestic violence and sexual assault, mental health, and substance abuse treatment.
- F. Collaborate with County to determine an appropriate number of attempts to re-engage a family that has stopped participating.
- G. Distribute material goods related to care, health, and safety of the child and family, which shall not exceed five hundred dollars (\$500). Material goods include, but are not limited to: child safety kits, car seats, appliance repairs, adaptive equipment for children with disabilities, and resources related to child and family language and literacy needs.
- H. Collaborate with County to jointly develop process to determine when material goods will be offered, and how to track material goods expenditures.
- I. Complete case plans with clients, per the HFA and PAT models and GGK and PAT curricula, and track client progress.
- J. Document services, as appropriate, using a designated computer software system as authorized by County.
- K. Complete Civil Rights training annually as provided by County no later than April 1 of each year.
- L. Meet with County as often as needed.
- M. Provide reports and data as requested by County.

## **V. COUNTY RESPONSIBILITIES**

- A. County staff will identify eligible clients that are part of the target population and refer to subrecipient.
- B. County will coordinate client outreach activities to eligible clients, via one-on-one staff and client interactions, both by phone and during in-person interviews. County will obtain permission to release client's information to the Subrecipient for contact.

- C. Collaborate with Subrecipient to provide necessary referrals related to the following: (1) Prenatal, infant, and toddler care; (2) Infant and child nutrition; (3) Developmental screening assessments; (4) Parent education, parent and child interaction, child development, and child care; (5) Job readiness and barrier removal; and, (6) Domestic violence and sexual assault, mental health, and substance abuse treatment.
- D. Collaborate with Subrecipient to determine an appropriate number of attempts to re-engage a family that has stopped participating.
- E. Collaborate with Subrecipient to jointly develop process to determine when material goods will be offered, and how to track material goods expenditures.
- F. Meet with Subrecipient as often as needed for service coordination, problem and issue resolution, information sharing, training, and review and monitoring of services.
- G. Coordinate and provide training in the following areas: CalWORKs, Medi-Cal, CalFresh, Special Supplemental Nutrition Program for Women, Infants and Children (WIC), and other programs, with county-specific information about how the home visiting professionals can help a parent access additional services for which he or she may be eligible and troubleshoot problems with benefits or eligibility that would impact his or her access to services. Training will also address cultural competency and implicit bias and strength-based practices for working with families with unmet needs.

## **VI. MONTHLY REPORTS AND OUTCOMES**

Subrecipient shall provide County monthly activity reports on services rendered by the 10<sup>th</sup> of each month. Subrecipient and DSS shall mutually agree on changes to data tracking as needed and requested.

**CalWORKs Home Visiting Program - CYS Site 1: 93705**

**BUDGET SUMMARY (5 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 02/12/2019 - 06/30/2019

CATEGORY	TOTAL
SALARIES & BENEFITS	\$ 152,833
SERVICES & SUPPLIES	\$ 41,726
INDIRECT COSTS	\$ 21,617
TOTAL EXPENSES	\$ 216,176



**CalWORKs Home Visiting Program - CYS Site 2: Selma**

**BUDGET SUMMARY (5 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 02/12/2019 - 06/30/2019

CATEGORY	TOTAL
SALARIES & BENEFITS	\$ 73,649
SERVICES & SUPPLIES	\$ 25,616
INDIRECT COSTS	\$ 11,029
TOTAL EXPENSES	\$ 110,294

**CalWORKs Home Visiting Program - CYS Site 3: Sanger**

**BUDGET SUMMARY (5 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 02/12/2019 - 06/30/2019

CATEGORY	TOTAL
SALARIES & BENEFITS	\$ 48,912
SERVICES & SUPPLIES	\$ 15,941
INDIRECT COSTS	\$ 7,206
TOTAL EXPENSES	\$ 72,059

**CalWORKs Home Visiting Program - CYS Site 4: Reedley**

**BUDGET SUMMARY (5 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 02/12/2019 - 06/30/2019

CATEGORY	TOTAL
SALARIES & BENEFITS	\$ 48,912
SERVICES & SUPPLIES	\$ 15,938
INDIRECT COSTS	\$ 7,209
TOTAL EXPENSES	\$ 72,059

## CalWORKs Home Visiting Program - CYS Site 1: 93705

## BUDGET SUMMARY (12 Months)

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

CATEGORY	BUDGET ITEM #	TOTAL
<b>PERSONNEL</b>		
Salaries	100	\$ 264,159
Payroll Taxes	150	\$ 26,016
Benefits	200	\$ 47,253
<b>SUBTOTAL:</b>		\$ 337,428
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 8,779
Communications	300	\$ 9,228
Office Expense	350	\$ 10,560
Equipment	400	\$ 11,940
Facilities	450	\$ 55,128
Travel Costs	500	\$ 5,856
Program Supplies	550	\$ 75,000
Consultancy	600	\$ 7,740
Fiscal & Audits	650	\$ 1,915
Training	660	\$ 10,868
Indirect Costs	700	\$ 59,382
<b>SUBTOTAL:</b>		\$ 256,396
<b>TOTAL EXPENSES:</b>		\$ 593,824

CalWORKs Home Visiting Program - CYS Site 1: 93705

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	75.00%	12	\$ 3,930.00	\$ 35,370
Neighborhood Resource Center Director	15.00%	12	\$ 5,745.00	\$ 10,341
CalWORKS Assessment Worker/Home Visitor	500.00%	12	\$ 3,145.00	\$ 188,700
Program Development Director	4.00%	12	\$ 9,475.00	\$ 4,548
CalWORKS Administrative Specialist	75.00%	12	\$ 2,800.00	\$ 25,200
<b>Total Salaries/Wages</b>				<b>\$ 264,159</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	264,159		\$ 20,208
California Unemployment Insurance	6.20%	X	14,003	X 6.690	\$ 5,808
<b>Total Payroll Taxes</b>					<b>\$ 26,016</b>

**BENEFITS**

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		577.00	12	0.75	\$ 5,193
Neighborhood Resource Center Director		515.00	12	0.15	\$ 927
CalWORKS Assessment Worker/Home Visitor		450.00	12	5.00	\$ 27,000
Program Development Director		1,325.00	12	0.04	\$ 636
CalWORKS Administrative Specialist		472.00	12	0.75	\$ 4,248
Retirement Contributions - Employer Portion					\$ 9,249
<b>Total Benefits</b>					<b>\$ 47,253</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 337,428</b>

CalWORKs Home Visiting Program - CYS Site 1: 93705

BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	2,023	
	Workers Compensation @ 563.00 /mo x 12 mo	6,756	
			\$ 8,779
300	COMMUNICATIONS		
	Telephone & Internet @ 769.00 /mo x 12 mo	9,228	
			\$ 9,228
350	OFFICE EXPENSE		
	Office Supplies @ 880.00 /mo x 12 mo	10,560	
			\$ 10,560
400	EQUIPMENT		
	Leased Equipment @ 995.00 /mo x 12 mo	11,940	
			\$ 11,940
450	FACILITIES		
	Leased Space @ 3,315.00 /mo x 12 mo	39,780	
	Utilities @ 539.00 /mo x 12 mo	6,468	
	Maintenance @ 740.00 /mo x 12 mo	8,880	
			\$ 55,128
500	TRAVEL COSTS		
	Staff Mileage @ 488.00 /mo x 12 mo	5,856	
			\$ 5,856
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	75,000	
			\$ 75,000
600	CONSULTANCY		
	HR Support/Payroll Processing @ 130.00 /mo x 12 mo	1,560	
	Translation Fees/Site Licensing @ 515.00 /mo x 12 mo	6,180	
			\$ 7,740
650	FISCAL & AUDITS		
	Annual External Audit	1,915	
			\$ 1,915
660	TRAINING		
	Trainings - Skills Development	10,868	
			\$ 10,868
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	59,382	
			\$ 59,382
<b>TOTAL EXPENSES:</b>			<b>\$ 256,396</b>

CalWORKs Home Visiting Program - CYS Site 2: Selma

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
<b>PERSONNEL</b>		
Salaries	100	\$ 125,625
Payroll Taxes	150	\$ 12,163
Benefits	200	\$ 21,839
<b>SUBTOTAL:</b>		\$ 159,627
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 5,808
Communications	300	\$ 6,300
Office Expense	350	\$ 7,908
Equipment	400	\$ 6,780
Facilities	450	\$ 25,188
Travel Costs	500	\$ 7,068
Program Supplies	550	\$ 25,000
Consultancy	600	\$ 5,196
Fiscal & Audits	650	\$ 1,621
Training	660	\$ 10,240
Indirect Costs	700	\$ 28,970
<b>SUBTOTAL:</b>		\$ 130,079
<b>TOTAL EXPENSES:</b>		\$ 289,706

CalWORKs Home Visiting Program - CYS Site 2: Selma

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	50.00%	12	\$ 4,424.00	\$ 26,544
Neighborhood Resource Center Director	15.00%	12	\$ 5,745.00	\$ 10,341
CalWORKS Assessment Worker/Home Visitor	200.00%	12	\$ 3,158.00	\$ 75,792
Program Development Director	4.00%	12	\$ 9,475.00	\$ 4,548
CalWORKS Administrative Specialist	25.00%	12	\$ 2,800.00	\$ 8,400
<b>Total Salaries/Wages</b>				<b>\$ 125,625</b>

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	125,625		\$ 9,610
California Unemployment Insurance	6.20%	X	14,006	X 2.940	\$ 2,553
<b>Total Payroll Taxes</b>					<b>\$ 12,163</b>

BENEFITS

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		502.00	12	0.50	\$ 3,012
Neighborhood Resource Center Director		515.00	12	0.15	\$ 927
CalWORKS Assessment Worker/Home Visitor		477.00	12	2.00	\$ 11,448
Program Development Director		1,325.00	12	0.04	\$ 636
CalWORKS Administrative Specialist		472.00	12	0.25	\$ 1,416
Retirement Contributions - Employer Portion					\$ 4,400
<b>Total Benefits</b>					<b>\$ 21,839</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 159,627</b>



CalWORKs Home Visiting Program - CYS Site 2: Selma

BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,620	
	Workers Compensation @ 349.00 /mo x 12 mo	4,188	
			\$ 5,808
300	COMMUNICATIONS		
	Telephone & Internet @ 525.00 /mo x 12 mo	6,300	
			\$ 6,300
350	OFFICE EXPENSE		
	Office Supplies @ 659.00 /mo x 12 mo	7,908	
			\$ 7,908
400	EQUIPMENT		
	Leased Equipment @ 565.00 /mo x 12 mo	6,780	
			\$ 6,780
450	FACILITIES		
	Leased Space @ 1,415.00 /mo x 12 mo	16,980	
	Utilities @ 454.00 /mo x 12 mo	5,448	
	Maintenance @ 230.00 /mo x 12 mo	2,760	
			\$ 25,188
500	TRAVEL COSTS		
	Staff Mileage @ 589.00 /mo x 12 mo	7,068	
			\$ 7,068
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	25,000	
			\$ 25,000
600	CONSULTANCY		
	HR Support/Payroll Processing @ 108.00 /mo x 12 mo	1,296	
	Translation Fees/Site Licensing @ 325.00 /mo x 12 mo	3,900	
			\$ 5,196
650	FISCAL & AUDITS		
	Annual External Audit	1,621	
			\$ 1,621
660	TRAINING		
	Trainings - Skills Development	10,240	
			\$ 10,240
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	28,970	
			\$ 28,970
<b>TOTAL EXPENSES:</b>			<b>\$ 130,079</b>

CalWORKs Home Visiting Program - CYS Site 3: Sanger

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
<b>PERSONNEL</b>		
Salaries	100	\$ 86,541
Payroll Taxes	150	\$ 8,375
Benefits	200	\$ 14,693
<b>SUBTOTAL:</b>		\$ 109,609
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 6,350
Communications	300	\$ 2,448
Office Expense	350	\$ 5,820
Equipment	400	\$ 2,700
Facilities	450	\$ 9,888
Travel Costs	500	\$ 5,304
Program Supplies	550	\$ 12,500
Consultancy	600	\$ 4,200
Fiscal & Audits	650	\$ 1,375
Training	660	\$ 6,703
Indirect Costs	700	\$ 18,544
<b>SUBTOTAL:</b>		\$ 75,832
<b>TOTAL EXPENSES:</b>		\$ 185,441

CalWORKs Home Visiting Program- CYS Site 3: Sanger

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	35.00%	12	\$ 4,750.00	\$ 19,950
Neighborhood Resource Center Director	5.00%	12	\$ 5,745.00	\$ 3,447
CalWORKS Assessment Worker/Home Visitor	150.00%	12	\$ 3,195.00	\$ 57,510
Program Development Director	2.00%	12	\$ 9,475.00	\$ 2,274
CalWORKS Administrative Specialist	10.00%	12	\$ 2,800.00	\$ 3,360
<b>Total Salaries/Wages</b>				<b>\$ 86,541</b>

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	86,541		\$ 6,620
California Unemployment Insurance	6.20%	X	14,013	X 2.020	\$ 1,755
<b>Total Payroll Taxes</b>					<b>\$ 8,375</b>

BENEFITS

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		520.00	12	0.350	\$ 2,184
Neighborhood Resource Center Director		515.00	12	0.050	\$ 309
CalWORKS Assessment Worker/Home Visitor		460.00	12	1.500	\$ 8,280
Program Development Director		1,325.00	12	0.020	\$ 318
CalWORKS Administrative Specialist		475.00	12	0.100	\$ 570
Retirement Contributions - Employer Portion					\$ 3,032
<b>Total Benefits</b>					<b>\$ 14,693</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 109,609</b>

## CalWORKs Home Visiting Program - CYS Site 3: Sanger

## BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,250	
	Workers Compensation @ 425.00 /mo x 12 mo	5,100	
			\$ 6,350
300	COMMUNICATIONS		
	Telephone & Internet @ 204.00 /mo x 12 mo	2,448	
			\$ 2,448
350	OFFICE EXPENSE		
	Office Supplies @ 485.00 /mo x 12 mo	5,820	
			\$ 5,820
400	EQUIPMENT		
	Leased Equipment @ 225.00 /mo x 12 mo	2,700	
			\$ 2,700
450	FACILITIES		
	Leased Space @ 595.00 /mo x 12 mo	7,140	
	Utilities @ 124.00 /mo x 12 mo	1,488	
	Maintenance @ 105.00 /mo x 12 mo	1,260	
			\$ 9,888
500	TRAVEL COSTS		
	Staff Mileage @ 442.00 /mo x 12 mo	5,304	
			\$ 5,304
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	12,500	
			\$ 12,500
600	CONSULTANCY		
	HR Support/Payroll Processing @ 105.00 /mo x 12 mo	1,260	
	Translation Fees/Site Licensing @ 245.00 /mo x 12 mo	2,940	
			\$ 4,200
650	FISCAL & AUDITS		
	Annual External Audit	1,375	
			\$ 1,375
660	TRAINING		
	Trainings - Skills Development	6,703	
			\$ 6,703
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	18,544	
			\$ 18,544
<b>TOTAL EXPENSES:</b>			<b>\$ 75,832</b>

CalWORKs Home Visiting Program - CYS Site 4: Reedley

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
<b>PERSONNEL</b>		
Salaries	100	\$ 84,861
Payroll Taxes	150	\$ 8,204
Benefits	200	\$ 13,971
<b>SUBTOTAL:</b>		\$ 107,036
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 6,146
Communications	300	\$ 3,288
Office Expense	350	\$ 5,256
Equipment	400	\$ 2,856
Facilities	450	\$ 13,596
Travel Costs	500	\$ 4,968
Program Supplies	550	\$ 12,500
Consultancy	600	\$ 4,200
Fiscal & Audits	650	\$ 1,375
Training	660	\$ 5,676
Indirect Costs	700	\$ 18,544
<b>SUBTOTAL:</b>		\$ 78,405
<b>TOTAL EXPENSES:</b>		\$ 185,441

**CalWORKs Home Visiting Program - CYS Site 4: Reedley**

**BUDGET PERSONNEL DETAIL**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	35.00%	12	\$ 4,750.00	\$ 19,950
Neighborhood Resource Center Director	5.00%	12	\$ 5,745.00	\$ 3,447
CalWORKS Assessment Worker/Home Visitor	150.00%	12	\$ 3,195.00	\$ 57,510
Program Development Director	2.00%	12	\$ 9,475.00	\$ 2,274
CalWORKS Administrative Specialist	5.00%	12	\$ 2,800.00	\$ 1,680
<b>Total Salaries/Wages</b>				<b>\$ 84,861</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	84,861		\$ 6,492
California Unemployment Insurance	6.20%	X	14,017	X 1.970	\$ 1,712
<b>Total Payroll Taxes</b>					<b>\$ 8,204</b>

**BENEFITS**

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		520.00	12	0.3500	\$ 2,184
Neighborhood Resource Center Director		515.00	12	0.0500	\$ 309
CalWORKS Assessment Worker/Home Visitor		439.00	12	1.5000	\$ 7,902
Program Development Director		1,325.00	12	0.0200	\$ 318
CalWORKS Administrative Specialist		475.00	12	0.0500	\$ 285
Retirement Contributions - Employer Portion					\$ 2,973
<b>Total Benefits</b>					<b>\$ 13,971</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 107,036</b>

CalWORKs Home Visiting Program - CYS Site 4: Reedley

BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,250	
	Workers Compensation @ 408.00 /mo x 12 mo	4,896	
			\$ 6,146
300	COMMUNICATIONS		
	Telephone & Internet @ 274.00 /mo x 12 mo	3,288	
			\$ 3,288
350	OFFICE EXPENSE		
	Office Supplies @ 438.00 /mo x 12 mo	5,256	
			\$ 5,256
400	EQUIPMENT		
	Leased Equipment @ 238.00 /mo x 12 mo	2,856	
			\$ 2,856
450	FACILITIES		
	Leased Space @ 768.00 /mo x 12 mo	9,216	
	Utilities @ 145.00 /mo x 12 mo	1,740	
	Maintenance @ 220.00 /mo x 12 mo	2,640	
			\$ 13,596
500	TRAVEL COSTS		
	Staff Mileage @ 414.00 /mo x 12 mo	4,968	
			\$ 4,968
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	12,500	
			\$ 12,500
600	CONSULTANCY		
	HR Support/Payroll Processing @ 105.00 /mo x 12 mo	1,260	
	Translation Fees/Site Licensing @ 245.00 /mo x 12 mo	2,940	
			\$ 4,200
650	FISCAL & AUDITS		
	Annual External Audit	1,375	
			\$ 1,375
660	TRAINING		
	Trainings - Skills Development	5,676	
			\$ 5,676
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	18,544	
			\$ 18,544
<b>TOTAL EXPENSES:</b>			<b>\$ 78,405</b>

CalWORKs Home Visiting Program- CYS Site 1: 93705

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2020 - 06/30/2021

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
<b>PERSONNEL</b>		
Salaries	100	\$ 300,141
Payroll Taxes	150	\$ 29,463
Benefits	200	\$ 61,403
<b>SUBTOTAL:</b>		\$ 391,007
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 6,396
Communications	300	\$ 7,416
Office Expense	350	\$ 13,140
Equipment	400	\$ 12,840
Facilities	450	\$ 44,628
Travel Costs	500	\$ 11,928
Program Supplies	550	\$ 77,100
Consultancy	600	\$ 8,028
Fiscal & Audits	650	\$ 2,250
Training	660	\$ 19,707
Indirect Costs	700	\$ 66,049
<b>SUBTOTAL:</b>		\$ 269,482
<b>TOTAL EXPENSES:</b>		\$ 660,489



CalWORKs Home Visiting Program- CYS Site 1: 93705

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2020 - 06/30/2021

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	75.00%	12	\$ 3,983.00	\$ 35,847
Neighborhood Resource Center Director	20.00%	12	\$ 5,940.00	\$ 14,256
CalWORKS Assessment Worker/Home Visitor	600.00%	12	\$ 3,169.00	\$ 228,168
Program Development Director	4.00%	12	\$ 12,575.00	\$ 6,036
CalWORKS Administrative Specialist	50.00%	12	\$ 2,639.00	\$ 15,834
<b>Total Salaries/Wages</b>				<b>\$ 300,141</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	300,141		\$ 22,961
California Unemployment Insurance	6.20%	X	14,001	X 7.490	\$ 6,502
<b>Total Payroll Taxes</b>					<b>\$ 29,463</b>

**BENEFITS**

INSURANCE					
(health, dental, vision, life & disability)	RATE	MONTHS	FTE	TOTAL	
CalWORKS Program Manager	640.00	12	0.75	\$	5,760
Neighborhood Resource Center Director	560.00	12	0.20	\$	1,344
CalWORKS Assessment Worker/Home Visitor	498.00	12	6.00	\$	35,856
Program Development Director	1,300.00	12	0.04	\$	624
CalWORKS Administrative Specialist	468.00	12	0.50	\$	2,808
Retirement Contributions - Employer Portion				\$	15,011
<b>Total Benefits</b>					<b>\$ 61,403</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 391,007</b>

CalWORKs Home Visiting Program- CYS Site 1: 93705

BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2020 - 06/30/2021

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,800	
	Workers Compensation @ 383.00 /mo x 12 mo	4,596	
			\$ 6,396
300	COMMUNICATIONS		
	Telephone & Internet @ 618.00 /mo x 12 mo	7,416	
			\$ 7,416
350	OFFICE EXPENSE		
	Office Supplies @ 1,095.00 /mo x 12 mo	13,140	
			\$ 13,140
400	EQUIPMENT		
	Leased Equipment @ 1,070.00 /mo x 12 mo	12,840	
			\$ 12,840
450	FACILITIES		
	Leased Space @ 3,205.00 /mo x 12 mo	38,460	
	Utilities @ 194.00 /mo x 12 mo	2,328	
	Maintenance @ 320.00 /mo x 12 mo	3,840	
			\$ 44,628
500	TRAVEL COSTS		
	Staff Mileage @ 994.00 /mo x 12 mo	11,928	
			\$ 11,928
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	77,100	
			\$ 77,100
600	CONSULTANCY		
	HR Support/Payroll Processing @ 154.00 /mo x 12 mo	1,848	
	Translation Fees/Site Licensing @ 515.00 /mo x 12 mo	6,180	
			\$ 8,028
650	FISCAL & AUDITS		
	Annual External Audit	2,250	
			\$ 2,250
660	TRAINING		
	Trainings - Skills Development	19,707	
			\$ 19,707
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	66,049	
			\$ 66,049
<b>TOTAL EXPENSES:</b>			<b>\$ 269,482</b>

CalWORKs Home Visiting Program- CYS Site 2: Selma

BUDGET SUMMARY (12 Months)

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2020 - 06/30/2021

CATEGORY	BUDGET ITEM #	TOTAL
<b>PERSONNEL</b>		
Salaries	100	\$ 152,092
Payroll Taxes	150	\$ 14,796
Benefits	200	\$ 29,916
<b>SUBTOTAL:</b>		\$ 196,804
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 3,483
Communications	300	\$ 4,584
Office Expense	350	\$ 8,700
Equipment	400	\$ 7,560
Facilities	450	\$ 36,132
Travel Costs	500	\$ 6,288
Program Supplies	550	\$ 26,200
Consultancy	600	\$ 5,400
Fiscal & Audits	650	\$ 1,670
Training	660	\$ 14,805
Indirect Costs	700	\$ 34,625
<b>SUBTOTAL:</b>		\$ 149,447
<b>TOTAL EXPENSES:</b>		\$ 346,251

CalWORKs Home Visiting Program- CYS Site 2: Selma

**BUDGET PERSONNEL DETAIL**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2020 - 06/30/2021

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	50.00%	12	\$ 4,202.00	\$ 25,212
Neighborhood Resource Center Director	12.00%	12	\$ 5,940.00	\$ 8,554
CalWORKS Assessment Worker/Home Visitor	300.00%	12	\$ 3,203.00	\$ 115,308
Program Development Director	2.00%	12	\$ 12,575.00	\$ 3,018
			\$ -	\$ -
<b>Total Salaries/Wages</b>				<b>\$ 152,092</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	152,092		\$ 11,635
California Unemployment Insurance	6.20%	X	14,007	X 3.640	\$ 3,161
<b>Total Payroll Taxes</b>					<b>\$ 14,796</b>

**BENEFITS**

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		544.00	12	0.50	\$ 3,264
Neighborhood Resource Center Director		560.00	12	0.12	\$ 806
CalWORKS Assessment Worker/Home Visitor		498.00	12	3.00	\$ 17,928
Program Development Director		1,300.00	12	0.02	\$ 312
					\$ -
Retirement Contributions - Employer Portion					\$ 7,606
<b>Total Benefits</b>					<b>\$ 29,916</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 196,804</b>

CalWORKs Home Visiting Program- CYS Site 2: Selma

**BUDGET SERVICES AND SUPPLIES DETAIL**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2020 - 06/30/2021

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,467	
	Workers Compensation @ 168.00 /mo x 12 mo	2,016	
			\$ 3,483
300	COMMUNICATIONS		
	Telephone & Internet @ 382.00 /mo x 12 mo	4,584	
			\$ 4,584
350	OFFICE EXPENSE		
	Office Supplies @ 725.00 /mo x 12 mo	8,700	
			\$ 8,700
400	EQUIPMENT		
	Leased Equipment @ 630.00 /mo x 12 mo	7,560	
			\$ 7,560
450	FACILITIES		
	Leased Space @ 2,216.00 /mo x 12 mo	26,592	
	Utilities @ 257.00 /mo x 12 mo	3,084	
	Maintenance @ 538.00 /mo x 12 mo	6,456	
			\$ 36,132
500	TRAVEL COSTS		
	Staff Mileage @ 524.00 /mo x 12 mo	6,288	
			\$ 6,288
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	26,200	
			\$ 26,200
600	CONSULTANCY		
	HR Support/Payroll Processing @ 125.00 /mo x 12 mo	1,500	
	Translation Fees/Site Licensing @ 325.00 /mo x 12 mo	3,900	
			\$ 5,400
650	FISCAL & AUDITS		
	Annual External Audit	1,670	
			\$ 1,670
660	TRAINING		
	Trainings - Skills Development	14,805	
			\$ 14,805
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	34,625	
			\$ 34,625
<b>TOTAL EXPENSES:</b>			<b>\$ 149,447</b>

CalWORKs Home Visiting Program- CYS Site 3: Sanger

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2020 - 06/30/2021

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
<b>PERSONNEL</b>		
Salaries	100	\$ 101,313
Payroll Taxes	150	\$ 9,843
Benefits	200	\$ 19,489
<b>SUBTOTAL:</b>		\$ 130,645
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 2,983
Communications	300	\$ 3,504
Office Expense	350	\$ 13,116
Equipment	400	\$ 7,704
Facilities	450	\$ 15,792
Travel Costs	500	\$ 5,076
Program Supplies	550	\$ 13,550
Consultancy	600	\$ 3,876
Fiscal & Audits	650	\$ 1,200
Training	660	\$ 18,065
Indirect Costs	700	\$ 23,945
<b>SUBTOTAL:</b>		\$ 108,811
<b>TOTAL EXPENSES:</b>		\$ 239,456

CalWORKs Home Visiting Program- CYS Site 3: Sanger

**BUDGET PERSONNEL DETAIL**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2020 - 06/30/2021

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	35.00%	12	\$ 4,800.00	\$ 20,160
Neighborhood Resource Center Director	5.00%	12	\$ 5,940.00	\$ 3,564
CalWORKS Assessment Worker/Home Visitor	200.00%	12	\$ 3,170.00	\$ 76,080
Program Development Director	1.00%	12	\$ 12,575.00	\$ 1,509
			\$ -	\$ -
<b>Total Salaries/Wages</b>				<b>\$ 101,313</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	101,313		\$ 7,750
California Unemployment Insurance	6.20%	X	14,007	X 2.410	\$ 2,093
<b>Total Payroll Taxes</b>					<b>\$ 9,843</b>

**BENEFITS**

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		545.00	12	0.35	\$ 2,289
Neighborhood Resource Center Director		560.00	12	0.05	\$ 336
CalWORKS Assessment Worker/Home Visitor		485.00	12	2.00	\$ 11,640
Program Development Director		1,300.00	12	0.01	\$ 156
					\$ -
Retirement Contributions - Employer Portion					\$ 5,068
<b>Total Benefits</b>					<b>\$ 19,489</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 130,645</b>

CalWORKs Home Visiting Program- CYS Site 3: Sanger

**BUDGET SERVICES AND SUPPLIES DETAIL**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2020 - 06/30/2021

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,231	
	Workers Compensation @ 146.00 /mo x 12 mo	1,752	
			\$ 2,983
300	COMMUNICATIONS		
	Telephone & Internet @ 292.00 /mo x 12 mo	3,504	
			\$ 3,504
350	OFFICE EXPENSE		
	Office Supplies @ 1,093.00 /mo x 12 mo	13,116	
			\$ 13,116
400	EQUIPMENT		
	Leased Equipment @ 642.00 /mo x 12 mo	7,704	
			\$ 7,704
450	FACILITIES		
	Leased Space @ 596.00 /mo x 12 mo	7,152	
	Utilities @ 133.00 /mo x 12 mo	1,596	
	Maintenance @ 587.00 /mo x 12 mo	7,044	
			\$ 15,792
500	TRAVEL COSTS		
	Staff Mileage @ 423.00 /mo x 12 mo	5,076	
			\$ 5,076
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	13,550	
			\$ 13,550
600	CONSULTANCY		
	HR Support/Payroll Processing @ 100.00 /mo x 12 mo	1,200	
	Translation Fees/Site Licensing @ 223.00 /mo x 12 mo	2,676	
			\$ 3,876
650	FISCAL & AUDITS		
	Annual External Audit	1,200	
			\$ 1,200
660	TRAINING		
	Trainings - Skills Development	18,065	
			\$ 18,065
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	23,945	
			\$ 23,945
<b>TOTAL EXPENSES:</b>			<b>\$ 108,811</b>



CalWORKs Home Visiting Program- CYS Site 4: Reedley

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2020 - 06/30/2021

CATEGORY	BUDGET ITEM #	TOTAL
<b>PERSONNEL</b>		
Salaries	100	\$ 101,841
Payroll Taxes	150	\$ 9,884
Benefits	200	\$ 19,635
<b>SUBTOTAL:</b>		\$ 131,360
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 2,883
Communications	300	\$ 3,504
Office Expense	350	\$ 7,038
Equipment	400	\$ 5,700
Facilities	450	\$ 34,392
Travel Costs	500	\$ 4,080
Program Supplies	550	\$ 13,250
Consultancy	600	\$ 3,864
Fiscal & Audits	650	\$ 1,200
Training	660	\$ 8,240
Indirect Costs	700	\$ 23,945
<b>SUBTOTAL:</b>		\$ 108,096
<b>TOTAL EXPENSES:</b>		\$ 239,456

CalWORKs Home Visiting Program- CYS Site 4: Reedley

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2020 - 06/30/2021

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	35.00%	12	\$ 4,800.00	\$ 20,160
Neighborhood Resource Center Director	5.00%	12	\$ 5,940.00	\$ 3,564
CalWORKS Assessment Worker/Home Visitor	200.00%	12	\$ 3,192.00	\$ 76,608
Program Development Director	1.00%	12	\$ 12,575.00	\$ 1,509
			\$ -	\$ -
<b>Total Salaries/Wages</b>				<b>\$ 101,841</b>

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	101,841		\$ 7,791
California Unemployment Insurance	6.20%	X	14,007	X 2.410	\$ 2,093
<b>Total Payroll Taxes</b>					<b>\$ 9,884</b>

BENEFITS

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		545.00	12	0.35	\$ 2,289
Neighborhood Resource Center Director		560.00	12	0.05	\$ 336
CalWORKS Assessment Worker/Home Visitor		490.00	12	2.00	\$ 11,760
Program Development Director		1,300.00	12	0.01	\$ 156
					\$ -
Retirement Contributions - Employer Portion					\$ 5,094
<b>Total Benefits</b>					<b>\$ 19,635</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 131,360</b>

## CalWORKs Home Visiting Program- CYS Site 4: Reedley

## BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2020 - 06/30/2021

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,167	
	Workers Compensation @ 143.00 /mo x 12 mo	1,716	
			\$ 2,883
300	COMMUNICATIONS		
	Telephone & Internet @ 292.00 /mo x 12 mo	3,504	
			\$ 3,504
350	OFFICE EXPENSE		
	Office Supplies @ 586.50 /mo x 12 mo	7,038	
			\$ 7,038
400	EQUIPMENT		
	Leased Equipment @ 475.00 /mo x 12 mo	5,700	
			\$ 5,700
450	FACILITIES		
	Leased Space @ 1,770.00 /mo x 12 mo	21,240	
	Utilities @ 360.00 /mo x 12 mo	4,320	
	Maintenance @ 736.00 /mo x 12 mo	8,832	
			\$ 34,392
500	TRAVEL COSTS		
	Staff Mileage @ 340.00 /mo x 12 mo	4,080	
			\$ 4,080
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	13,250	
			\$ 13,250
600	CONSULTANCY		
	HR Support/Payroll Processing @ 100.00 /mo x 12 mo	1,200	
	Translation Fees/Site Licensing @ 222.00 /mo x 12 mo	2,664	
			\$ 3,864
650	FISCAL & AUDITS		
	Annual External Audit	1,200	
			\$ 1,200
660	TRAINING		
	Trainings - Skills Development	8,240	
			\$ 8,240
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	23,945	
			\$ 23,945
<b>TOTAL EXPENSES:</b>			<b>\$ 108,096</b>

CalWORKs Home Visiting Program- CYS Site 1: 93705

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2021 - 06/30/2022

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
<b>PERSONNEL</b>		
Salaries	100	\$ 309,906
Payroll Taxes	150	\$ 30,080
Benefits	200	\$ 65,435
<b>SUBTOTAL:</b>		\$ 405,421
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 7,077
Communications	300	\$ 7,320
Office Expense	350	\$ 8,940
Equipment	400	\$ 12,024
Facilities	450	\$ 45,324
Travel Costs	500	\$ 6,600
Program Supplies	550	\$ 75,900
Consultancy	600	\$ 8,100
Fiscal & Audits	650	\$ 2,474
Training	660	\$ 15,260
Indirect Costs	700	\$ 66,049
<b>SUBTOTAL:</b>		\$ 255,068
<b>TOTAL EXPENSES:</b>		\$ 660,489

CalWORKs Home Visiting Program- CYS Site 1: 93705

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2021 - 06/30/2022

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	75.00%	12	\$ 4,180.00	\$ 37,620
Neighborhood Resource Center Director	20.00%	12	\$ 6,235.00	\$ 14,964
CalWORKS Assessment Worker/Home Visitor	600.00%	12	\$ 3,325.00	\$ 239,400
Program Development Director	4.00%	12	\$ 13,100.00	\$ 6,288
CalWORKS Administrative Specialist	35.00%	12	\$ 2,770.00	\$ 11,634
<b>Total Salaries/Wages</b>				<b>\$ 309,906</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	309,906		\$ 23,708
California Unemployment Insurance	6.20%	X	14,002	X 7.340	\$ 6,372
<b>Total Payroll Taxes</b>					<b>\$ 30,080</b>

**BENEFITS**

INSURANCE (health, dental, vision, life & disability)					
	RATE	MONTHS	FTE	TOTAL	
CalWORKS Program Manager	704.00	12	0.75	\$	6,336
Neighborhood Resource Center Director	600.00	12	0.20	\$	1,440
CalWORKS Assessment Worker/Home Visitor	546.00	12	6.00	\$	39,312
Program Development Director	1,425.00	12	0.04	\$	684
CalWORKS Administrative Specialist	515.00	12	0.35	\$	2,163
Retirement Contributions - Employer Portion				\$	15,500
<b>Total Benefits</b>					<b>\$ 65,435</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 405,421</b>

CalWORKs Home Visiting Program- CYS Site 1: 93705

BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2021 - 06/30/2022

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	2,097	
	Workers Compensation @ 415.00 /mo x 12 mo	4,980	
			\$ 7,077
300	COMMUNICATIONS		
	Telephone & Internet @ 610.00 /mo x 12 mo	7,320	
			\$ 7,320
350	OFFICE EXPENSE		
	Office Supplies @ 745.00 /mo x 12 mo	8,940	
			\$ 8,940
400	EQUIPMENT		
	Leased Equipment @ 1,002.00 /mo x 12 mo	12,024	
			\$ 12,024
450	FACILITIES		
	Leased Space @ 3,250.00 /mo x 12 mo	39,000	
	Utilities @ 202.00 /mo x 12 mo	2,424	
	Maintenance @ 325.00 /mo x 12 mo	3,900	
			\$ 45,324
500	TRAVEL COSTS		
	Staff Mileage @ 550.00 /mo x 12 mo	6,600	
			\$ 6,600
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	75,900	
			\$ 75,900
600	CONSULTANCY		
	HR Support/Payroll Processing @ 160.00 /mo x 12 mo	1,920	
	Translation Fees/Site Licensing @ 515.00 /mo x 12 mo	6,180	
			\$ 8,100
650	FISCAL & AUDITS		
	Annual External Audit	2,474	
			\$ 2,474
660	TRAINING		
	Trainings - Skills Development	15,260	
			\$ 15,260
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	66,049	
			\$ 66,049
<b>TOTAL EXPENSES:</b>			<b>\$ 255,068</b>

CalWORKs Home Visiting Program- CYS Site 2: Selma

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2021 - 06/30/2022

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
<b>PERSONNEL</b>		
Salaries	100	\$ 159,542
Payroll Taxes	150	\$ 15,366
Benefits	200	\$ 32,429
<b>SUBTOTAL:</b>		\$ 207,337
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 3,691
Communications	300	\$ 4,200
Office Expense	350	\$ 6,972
Equipment	400	\$ 7,704
Facilities	450	\$ 36,948
Travel Costs	500	\$ 3,696
Program Supplies	550	\$ 25,600
Consultancy	600	\$ 5,232
Fiscal & Audits	650	\$ 1,978
Training	660	\$ 8,268
Indirect Costs	700	\$ 34,625
<b>SUBTOTAL:</b>		\$ 138,914
<b>TOTAL EXPENSES:</b>		\$ 346,251

CalWORKs Home Visiting Program- CYS Site 2: Selma

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2021 - 06/30/2022

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	50.00%	12	\$ 4,410.00	\$ 26,460
Neighborhood Resource Center Director	12.00%	12	\$ 6,235.00	\$ 8,978
CalWORKS Assessment Worker/Home Visitor	300.00%	12	\$ 3,360.00	\$ 120,960
Program Development Director	2.00%	12	\$ 13,100.00	\$ 3,144
			\$ -	\$ -
<b>Total Salaries/Wages</b>				<b>\$ 159,542</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	159,542		\$ 12,205
California Unemployment Insurance	6.20%	X	14,007	X 3.640	\$ 3,161
<b>Total Payroll Taxes</b>					<b>\$ 15,366</b>

**BENEFITS**

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		598.00	12	0.50	\$ 3,588
Neighborhood Resource Center Director		600.00	12	0.12	\$ 864
CalWORKS Assessment Worker/Home Visitor		546.00	12	3.00	\$ 19,656
Program Development Director		1,425.00	12	0.02	\$ 342
					\$ -
Retirement Contributions - Employer Portion					\$ 7,979
<b>Total Benefits</b>					<b>\$ 32,429</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 207,337</b>



## CalWORKs Home Visiting Program- CYS Site 2: Selma

## BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2021 - 06/30/2022

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,519	
	Workers Compensation @ 181.00 /mo x 12 mo	2,172	
			\$ 3,691
300	COMMUNICATIONS		
	Telephone & Internet @ 350.00 /mo x 12 mo	4,200	
			\$ 4,200
350	OFFICE EXPENSE		
	Office Supplies @ 581.00 /mo x 12 mo	6,972	
			\$ 6,972
400	EQUIPMENT		
	Leased Equipment @ 642.00 /mo x 12 mo	7,704	
			\$ 7,704
450	FACILITIES		
	Leased Space @ 2,195.00 /mo x 12 mo	26,340	
	Utilities @ 268.00 /mo x 12 mo	3,216	
	Maintenance @ 616.00 /mo x 12 mo	7,392	
			\$ 36,948
500	TRAVEL COSTS		
	Staff Mileage @ 308.00 /mo x 12 mo	3,696	
			\$ 3,696
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	25,600	
			\$ 25,600
600	CONSULTANCY		
	HR Support/Payroll Processing @ 130.00 /mo x 12 mo	1,560	
	Translation Fees/Site Licensing @ 306.00 /mo x 12 mo	3,672	
			\$ 5,232
650	FISCAL & AUDITS		
	Annual External Audit	1,978	
			\$ 1,978
660	TRAINING		
	Trainings - Skills Development	8,268	
			\$ 8,268
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	34,625	
			\$ 34,625
<b>TOTAL EXPENSES:</b>			<b>\$ 138,914</b>

CalWORKs Home Visiting Program- CYS Site 3: Sanger

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2021 - 06/30/2022

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
<b>PERSONNEL</b>		
Salaries	100	\$ 106,464
Payroll Taxes	150	\$ 10,237
Benefits	200	\$ 21,172
<b>SUBTOTAL:</b>		\$ 137,873
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 3,380
Communications	300	\$ 3,120
Office Expense	350	\$ 13,896
Equipment	400	\$ 7,020
Facilities	450	\$ 15,432
Travel Costs	500	\$ 3,900
Program Supplies	550	\$ 13,100
Consultancy	600	\$ 3,936
Fiscal & Audits	650	\$ 1,776
Training	660	\$ 12,078
Indirect Costs	700	\$ 23,945
<b>SUBTOTAL:</b>		\$ 101,583
<b>TOTAL EXPENSES:</b>		\$ 239,456

CalWORKs Home Visiting Program- CYS Site 3: Sanger

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2021 - 06/30/2022

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	35.00%	12	\$ 5,055.00	\$ 21,231
Neighborhood Resource Center Director	5.00%	12	\$ 6,235.00	\$ 3,741
CalWORKS Assessment Worker/Home Visitor	200.00%	12	\$ 3,330.00	\$ 79,920
Program Development Director	1.00%	12	\$ 13,100.00	\$ 1,572
			\$ -	\$ -
<b>Total Salaries/Wages</b>				<b>\$ 106,464</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	106,464		\$ 8,144
California Unemployment Insurance	6.20%	X	14,007	X 2.410	\$ 2,093
<b>Total Payroll Taxes</b>					<b>\$ 10,237</b>

**BENEFITS**

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		595.00	12	0.35	\$ 2,499
Neighborhood Resource Center Director		600.00	12	0.05	\$ 360
CalWORKS Assessment Worker/Home Visitor		534.00	12	2.00	\$ 12,816
Program Development Director		1,425.00	12	0.01	\$ 171
					\$ -
Retirement Contributions - Employer Portion					\$ 5,326
<b>Total Benefits</b>					<b>\$ 21,172</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 137,873</b>

CalWORKs Home Visiting Program- CYS Site 3: Sanger

**BUDGET SERVICES AND SUPPLIES DETAIL**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2021 - 06/30/2022

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,520	
	Workers Compensation @ 155.00 /mo x 12 mo	1,860	
			\$ 3,380
300	COMMUNICATIONS		
	Telephone & Internet @ 260.00 /mo x 12 mo	3,120	
			\$ 3,120
350	OFFICE EXPENSE		
	Office Supplies @ 1,158.00 /mo x 12 mo	13,896	
			\$ 13,896
400	EQUIPMENT		
	Leased Equipment @ 585.00 /mo x 12 mo	7,020	
			\$ 7,020
450	FACILITIES		
	Leased Space @ 596.00 /mo x 12 mo	7,152	
	Utilities @ 140.00 /mo x 12 mo	1,680	
	Maintenance @ 550.00 /mo x 12 mo	6,600	
			\$ 15,432
500	TRAVEL COSTS		
	Staff Mileage @ 325.00 /mo x 12 mo	3,900	
			\$ 3,900
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	13,100	
			\$ 13,100
600	CONSULTANCY		
	HR Support/Payroll Processing @ 105.00 /mo x 12 mo	1,260	
	Translation Fees/Site Licensing @ 223.00 /mo x 12 mo	2,676	
			\$ 3,936
650	FISCAL & AUDITS		
	Annual External Audit	1,776	
			\$ 1,776
660	TRAINING		
	Trainings - Skills Development	12,078	
			\$ 12,078
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	23,945	
			\$ 23,945
<b>TOTAL EXPENSES:</b>			<b>\$ 101,583</b>

CalWORKs Home Visiting Program- CYS Site 4: Reedley

**BUDGET SUMMARY (12 Months)**

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2021 - 06/30/2022

CATEGORY	BUDGET ITEM #	TOTAL
<b>PERSONNEL</b>		
Salaries	100	\$ 106,944
Payroll Taxes	150	\$ 10,274
Benefits	200	\$ 21,292
<b>SUBTOTAL:</b>		\$ 138,510
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	250	\$ 3,058
Communications	300	\$ 3,120
Office Expense	350	\$ 4,140
Equipment	400	\$ 5,268
Facilities	450	\$ 33,624
Travel Costs	500	\$ 2,832
Program Supplies	550	\$ 12,800
Consultancy	600	\$ 3,912
Fiscal & Audits	650	\$ 1,624
Training	660	\$ 6,623
Indirect Costs	700	\$ 23,945
<b>SUBTOTAL:</b>		\$ 100,946
<b>TOTAL EXPENSES:</b>		\$ 239,456

CalWORKs Home Visiting Program- CYS Site 4: Reedley

BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2021 - 06/30/2022

**SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	35.00%	12	\$ 5,055.00	\$ 21,231
Neighborhood Resource Center Director	5.00%	12	\$ 6,235.00	\$ 3,741
CalWORKS Assessment Worker/Home Visitor	200.00%	12	\$ 3,350.00	\$ 80,400
Program Development Director	1.00%	12	\$ 13,100.00	\$ 1,572
			\$ -	\$ -
<b>Total Salaries/Wages</b>				<b>\$ 106,944</b>

**PAYROLL TAXES**

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	106,944		\$ 8,181
California Unemployment Insurance	6.20%	X	14,007	X 2.410	\$ 2,093
<b>Total Payroll Taxes</b>					<b>\$ 10,274</b>

**BENEFITS**

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		595.00	12	0.35	\$ 2,499
Neighborhood Resource Center Director		600.00	12	0.05	\$ 360
CalWORKS Assessment Worker/Home Visitor		538.00	12	2.00	\$ 12,912
Program Development Director		1,425.00	12	0.01	\$ 171
					\$ -
Retirement Contributions - Employer Portion					\$ 5,350
<b>Total Benefits</b>					<b>\$ 21,292</b>
<b>TOTAL SALARIES, PAYROLL TAXES &amp; BENEFITS:</b>					<b>\$ 138,510</b>

CalWORKs Home Visiting Program- CYS Site 4: Reedley

BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2021 - 06/30/2022

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,210	
	Workers Compensation @ 154.00 /mo x 12 mo	1,848	
			\$ 3,058
300	COMMUNICATIONS		
	Telephone & Internet @ 260.00 /mo x 12 mo	3,120	
			\$ 3,120
350	OFFICE EXPENSE		
	Office Supplies @ 345.00 /mo x 12 mo	4,140	
			\$ 4,140
400	EQUIPMENT		
	Leased Equipment @ 439.00 /mo x 12 mo	5,268	
			\$ 5,268
450	FACILITIES		
	Leased Space @ 1,802.00 /mo x 12 mo	21,624	
	Utilities @ 372.00 /mo x 12 mo	4,464	
	Maintenance @ 628.00 /mo x 12 mo	7,536	
			\$ 33,624
500	TRAVEL COSTS		
	Staff Mileage @ 236.00 /mo x 12 mo	2,832	
			\$ 2,832
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	12,800	
			\$ 12,800
600	CONSULTANCY		
	HR Support/Payroll Processing @ 104.00 /mo x 12 mo	1,248	
	Translation Fees/Site Licensing @ 222.00 /mo x 12 mo	2,664	
			\$ 3,912
650	FISCAL & AUDITS		
	Annual External Audit	1,624	
			\$ 1,624
660	TRAINING		
	Trainings - Skills Development	6,623	
			\$ 6,623
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	23,945	
			\$ 23,945
<b>TOTAL EXPENSES:</b>			<b>\$ 100,946</b>