

Total Personnel Costs		Including Fringe	Total:	\$	150,392.00
List Staff, positions, percent of time to be spent on the project, rate of pay, fringe rate, and total cost to this grant.					
	Annual Salary	Fringe Rate	% of Time	Months	Amount Requested
VACANT					
LEGAL OFFICE SPECIALIST PID#10109429					
Perform general office/administrative duties as assigned to facilitate the process and documentation of Termination of Parental Rights for youth in DFS care.	\$ 38,196.00	38%	100%	1	\$ 5,160.00
MELISSA LAMBETH					
LEGAL SECRETARY PID #10006356					
Perform Legal Secretarial services as needed to assist DA with the process of Terminating Parental Rights for youth in DFS care.	\$ 46,459.00	36%	100%	12	\$ 72,855.00
SOMMER ITAWI					
LEGAL SECRETARY PID#10005501					
Perform Legal Secretarial services as needed to assist DA with the process of Terminating Parental Rights for youth in DFS care.	\$ 46,098.00	36%	100%	12	\$ 72,377.00
*Insert new row for each position funded or delete this row.					
Total Fringe Cost		\$ 34,530.06	Total:	\$	150,392.00

*revise this formula as needed to include each position listed

*revise as needed to include costs of multiple trips.

Travel/Training **Total:** \$ -
 Identify staff who will travel, the purpose, frequency, and projected costs. Utilize GSA rates for per diem and lodging (go to www.gsa.gov) and State rates for mileage (54.0 cents) as a guide unless the organization's policies specify lower rates for these expenses. Out-of-state travel or non-standard fares require special justification.

Out-of-State Travel

	<u>Cost</u>	<u># of Trips</u>	<u># of Days</u>	<u># of Staff</u>	\$	-
Airfare: Estimated Flight - includes baggage & Travel Agency Fee					\$	-
Baggage fee: \$ amount per person x # of trips x # of staff					\$	-
Per Diem:					\$	-
per Diem:					\$	-
Lodging:					\$	-
Ground Transportation:					\$	-
Mileage: (rate per mile x # of miles per r/trip) x # of trips x # of staff					\$	-
Parking:					\$	-

Justification:

*Revise as needed to include costs of multiple trips.

If traveling to more than 1 out-of-state destination, copy section above, revise formula in Cell F33 and complete for each trip

In-State Travel

<u>Origin & Destination</u>	<u>Cost</u>	<u># of Trips</u>	<u># of Days</u>	<u># of Staff</u>	\$	-
Airfare: cost per trip (origin & designation) x # of trips x # of staff					\$	-
Baggage fee: \$ amount per person x # of trips x # of staff					\$	-
Per Diem: \$ per day per GSA rate for area x # of trips x # of staff					\$	-
Lodging: \$ per day + \$ tax = total \$ x # of trips x # of nights x # of staff					\$	-
Motor Pool: (\$ car/day + ## miles/day x \$ rate per mile) x # trips x # days					\$	-
Mileage: (rate per mile x # of miles per r/trip) x # of trips x # of staff					\$	-
Parking: \$ per day x # of trips x # of days x # of staff					\$	-

Justification:

Who will travel and why

If traveling to more than 1 out-of-state destination, copy section above, revise formula in F48 and complete for each trip.

<u>Operating</u>	Total:	\$	-
List tangible and expendable personal property, such as office supplies, program supplies, etc. Unit cost for general items are not required. Listing of typical or anticipated program			
Office supplies: \$ Amount x # of FTE staff x # of months	\$	-	
Occupancy	\$	-	
Communications	\$	-	
Rent: \$ per month x 12 months x # of FTE	\$	-	
Utilities: \$ per quarter x 4 quarters	\$	-	
State Phone Line: \$ per month x 12 months x # of FTE	\$	-	
Voice Mail: \$ per month x 12 months x # of FTE	\$	-	
Conference Calls: \$ per month x 12 months	\$	-	
Long Distance: \$ per month x 12 months	\$	-	
Food Gift Cards	\$	-	
<u>Justification:</u>			

*Revise this formula as needed to include each Contractor listed

<u>Equipment</u>	Total:	\$	-
List Equipment purchase or lease costing \$5,000 or more, and justify these expenditures. Also list any computers or computer-related equipment to be purchased regardless of cost. All			
Describe equipment	\$	-	

<u>Contractual</u>	Total:	\$	35,682.00
Identify project workers who are not regular employees of the organization. Include costs of labor, travel, per diem, or other costs. Collaborative projects with multiple partners should expand this category to break out personnel, travel, equipment, etc., for each site. Sub-awards or mini-grants that are a component of a larger project or program may be included here, but			
Home Studies/Social Summaries - TBD	\$	35,682.00	
<u>Method of Selection:</u> Quote for Open Contract <u>Period of Performance:</u> October 2020 - September, 2021 <u>Scope of Work:</u> DFS shall refer Cases to Contractor to perform Home Studies and Social Summaries as needed in order to facilitate the final Adoption Process. <u>*Sole Source Justification:</u> Define if sole source method, not needed for competitive bid <u>Method of Accountability:</u> Define - DFS staff shall maintain referral information and document completion of work product. Purchasing shall monitor for contract compliance.			
*Add additional Contractor/Subrecipients here with justification or delete this row.			
		\$	-

<u>Other</u>	Total:	\$	18,000.00
--------------	--------	----	-----------

Identify and justify these expenditures, which can include virtually any relevant expenditure associated with the project, such as audit costs, car insurance, client transportation, etc.

Marketing/Advertising/PR - Continuation of DFS Marketing campaign for Foster/Foster to Adopt Homes	\$	18,000.00
--	----	-----------

	\$	-
	\$	-
	\$	-
	\$	-

Justification: Include narrative to justify any special budget line items included in this category, such as stipends, scholarships, marketing brochures, or public information. Tie budget

TOTAL DIRECT CHARGES	\$	204,074.00
-----------------------------	-----------	-------------------

Indirect	Total:	\$	-
Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general			
Identify Indirect Expenses	\$	-	
Add more as necessary and adjust formula in F112	\$	-	
to reflect changes.	\$	-	
TOTAL BUDGET	Total:	\$	204,074.00