

**BUDGET SUMMARY**

PROGRAM TITLE: MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV)

Grant Period: October 1, 2017 - September 30, 2018

CONTRACT AGENCY:

Healthy Families - City of Hampton

CONTACT PERSON:

Angie Russ / Donald Rodil

CONTRACT NUMBER:

705BJ632554

	BUDGET CATEGORIES (OBJECT LEVEL)	ORIGINAL BUDGET		1st REVISION		2st REVISION		3st REVISION	
		REQUESTED	APPROVED	REQUESTED	APPROVED	REQUESTED	APPROVED	REQUESTED	APPROVED
1. Personnel Services (Major object 11XX)	a. Salaries	251,474							
	b. Wages	-							
	c. Fringe Benefits	109,643							
	d. Other	-							
2. Contractual & Operating Expenses (Major object 12XX)	a. Travel (Local mileage)	7,200							
	b. General Training	450							
	c. I.T. Maintenance Svc	1,308							
	d. Landline Phone Chgs	1,365							
	e. Cell Phone Chgs	557							
3. Supplies & Materials (Major object 13XX)	a. Medical & Laboratory	-							
	b. Drugs	-							
	c. Office and Admin	926							
	c. Educational	-							
	d. Other	-							
4. Continuous Charges (Major object 15XX)	a. Insurance	-							
	b. Rental Charges	-							
	c. Other	-							
5. Fixed Assets (Major object 22XX)	a. Fixed Equipment	-							
	b. Other Equipment	-							
6. In-Kind (not counted in total)	a. In-kind	88,363							
<b>TOTALS</b>	<b>TOTALS</b>	<b>372,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Awardee's Authorized Signature  
Signature & date

ORIGINAL REQUEST: \_\_\_\_\_ Angie Russ / Donald Rodil

5/12/2017 APPROVED/DENIED: \_\_\_\_\_

1st REVISION: \_\_\_\_\_ APPROVED/DENIED: \_\_\_\_\_

2st REVISION: \_\_\_\_\_ APPROVED/DENIED: \_\_\_\_\_

3st REVISION: \_\_\_\_\_ APPROVED/DENIED: \_\_\_\_\_

SECTION 1. PERSONNEL						
			ANNUAL	% OF	BUDGET	BASIS FOR COMPUTATION
	POSITION CLASS	NAME OF INCUMBENT	SALARY	TIME	AMOUNT	OF BUDGET AMOUNT
1a. SALARIES	Fam.Svcs Specialist	Julie Duty	40,530	100%	\$ 40,530.00	Based on roles and responsibilities of position & City of Hampton salary structure
	Fam.Svcs Specialist	Casey LaRoche	40,326	100%	\$ 40,326.00	
	Fam.Svcs Specialist	Stacey Henderson-Gome	40,632	100%	\$ 40,632.00	
	Fam.Svcs Specialist	Crystal Parker	40,530	100%	\$ 40,530.00	
	Fam.Svcs Specialist	Julie Brotz	40,326	100%	\$ 40,326.00	
	Fam.Svcs Spec.Sup	Paula Powell Hanley	49,130	100%	\$ 49,130.00	Supervisor salary based on roles & resp. of position & City of Hampton salary structure
JUSTIFICATION:	Staff required to run the program.					
					BUDGET	BASIS FOR COMPUTATION
	POSITION CLASS	NAME OF INCUMBENT	HRS/WK	\$/HR	AMOUNT	OF BUDGET AMOUNT
1b. WAGES					\$ -	
<b>PAGE TOTAL</b>					<b>\$ 251,474.00</b>	
JUSTIFICATION:						



**SECTION 1 (CONTINUED): FRINGE BENEFITS**

	<b>BASIS FOR COMPUTATION OF FRINGE BENEFITS</b>	<b>BUDGET TOTAL</b>
1) EMPLOYEE'S RETIREMENT CONTRIBUTION	15.91% of \$251,474	40,010
2) FICA	7.65% of \$251,474	\$ 19,238
3) GROUP INSURANCE	1.32% of \$251,474	\$ 3,319.00
4) MEDICAL/HOSPITAL INSURANCE	15.72% of \$251,474	\$ 39,532
5) WORKER'S COMPENSATION	3.00% of \$251,474	\$ 7,544.00
6) OTHER		
<b>TOTAL</b>		<b>\$ 109,643</b>

**JUSTIFICATION:**

Rates provided by Finance and Risk Management Departments - Shari Declet, Candy Broughman, & Patricia Parker


SECTION 2: CONTRACTUAL AND OPERATING EXPENSES						
2a. CONTRACT SERVICES; LIST CONTRACTORS:		DESCRIBE SERVICE AND SUMMARIZE COSTS				BUDGET AMOUNT
2b. TRAVEL		XX				XXXXXXXXXX
1) OUT OF STATE, CONFERENCE/CONVENTION; DESCRIBE:		CONFERENCE NAME	LOCATION	POS. CLASS/ ATTENDEES	NAME	BUDGET AMOUNT
2) LOCAL TRAVEL, DESCRIBE:		ESTIMATED MILEAGE	REIMBURSEMENT RATE	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	BUDGET AMOUNT
		2,243mi/Emp/YR x 6 Emp	\$ .535			\$ 7,200.00
		x \$.535 or 13,458 miles x				
		\$.535				
3) TRANSPORTATION COSTS / PROJECT OWNED VEHICLES ONLY; DESCRIBE:		FUEL COSTS	MAINTENANCE COSTS	INSURANCE COSTS	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	BUDGET AMOUNT
2c. UTILITIES					TELEPHONE	BUDGET AMOUNT
LIST PROJECT SITES below		ELECTRICITY	GAS/OIL	WATER/SEWAGE	ROUTINE NEW INSTAL	BUDGET AMOUNT
					Landline \$18.95/mo x 6	\$ 1,365.00
					Cell Phn \$46.43/mo x 1	\$ 557.00
2d. OTHER SERVICES / LIST:						BUDGET AMOUNT
1) MIECHV Training		\$75/Emp x 6				\$ 450.00
2) I.T. PC Maintenance Fees		\$18.71/mo/Emp x 6				\$ 1,308.00
3)						
PAGE TOTAL						\$ 10,880.00
JUSTIFICATION:						



SECTION 3. SUPPLIES & MATERIALS		DESCRIPTION	BUDGET AMOUNT
3a. MEDICAL & LABORATORY			
3b. DRUGS			
3c. OFFICE & ADMINISTRATIVE	Office supplies, meeting supplies, printing	General Office Supplies (avg cost per Emp/yr is \$154.34 x 6)	\$ 926.00
3d. EDUCATIONAL	Educational pamphlets, materials, and software		
3e. OTHERS			
<b>TOTAL</b>			<b>\$ 926.00</b>

JUSTIFICATION

<b>SECTION 4. CONTINUOUS CHARGES</b>	<b>UNIT</b>	<b>NAME OF UNIT</b>	<b>COST PER UNIT</b>	<b>BUDGET AMOUNT</b>
4a. INSURANCE				
4b. RENTAL CHARGES				
4c. OTHER				
<b>SECTION 5. FIXED ASSETS</b>	<b>PURCHASE PRICE</b>	<b>INSTALLATION COSTS</b>		<b>BUDGET AMOUNT</b>
5a. FIXED EQUIPMENT				\$ -
5b. OTHER EQUIPMENT				
<b>TOTAL</b>				\$ -
JUSTIFICATION				

<b>SECTION 6. IN-KIND SUPPORT</b>	
DESCRIBE SOURCES OF IN-KIND SUPPORT	BUDGET AMOUNT
Leadership, Administrative, Data Base Management, &	
Building Space Support (see next tab for details)	\$ 88,363.00
<b>TOTAL</b>	<b>\$ 88,363.00</b>

NOTE: THIS TOTAL IS NOT INCLUDED IN THE OVERALL BUDGET AMOUNT

**Maternal, Infant and Early Childhood Home Visiting Project**

In-Kind Contribution

Project Period 10/1/17 - 9/30/18

<b>Line Item</b>	<b>Total Annual Cost (Salary + benefits of 43.76%)</b>	<b>Total # of Employees this Position/Resource Supports</b>	<b>Cost per Employee (Full-time)</b>	<b># of MIECHV Grant Employees</b>	<b>In-Kind Contribution by Line Item</b>
<b>Departmental Support</b>					
Department Administrator	90,031	58	1,552.26	6	9,313.57
Business Operations Mgr	114,864	58	1,980.42	6	11,882.51
Administrative Assistant	51,894	58	894.73	6	5,368.39
<b>Direct Services Support</b>					
Family Services Prgm Mgr	117,561	50	2,351.22	6	14,107.34
Family Services Prgm Mgr	94,368	50	1,887.37	6	11,324.21
Support Services Coordinator	47,695	50	953.91	6	5,723.43
Office Assistant	40,118	50	802.35	6	4,814.12
Data Base Administrator	54,130	50	1,082.60	6	6,495.59
Office Specialist (Data)	40,420	50	808.39	6	4,850.35
Building Lease (Utilities included)	140,004	58	2,413.86	6	14,483.17
<b>Total In-Kind Support</b>					<b>\$ 88,362.68</b>