

**Adolescent Family Life Program**

**Budget (Year 1)**

**07/01/23 through 06/30/24**

**Sample Agency**

**Personnel**

AFLP Position

Project Director

Coordinator

Supervisor

Data Entry (Optional)

Youth Advisor

Case Manager

Case Manager (Optional)

Case Manager (Optional)

Case Manager (Optional)

Case Manager (Optional)

Annual Salary	FTE %	Annual Cost
\$ 110,000	5%	\$ 5,500
\$ 75,000	15%	\$ 11,250
\$ 77,000	31.25%	\$ 24,063
\$ -	0%	\$ -
\$ 35,000	25%	\$ 8,750
\$ 60,000	100%	\$ 60,000
\$ 60,000	50%	\$ 30,000
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
<b>Total Salaries</b>		<b>\$ 139,563</b>

Fringe Benefits Rate as a Percentage of Total Salaries

**45%**

Fringe Benefits Expense

\$ 62,803

**Total Salaries and Fringe Benefits**

**\$ 202,366**

**Operating Expenses**

Travel - MCAH-Sponsored Trainings and Events

\$1,850

Travel - Other

\$5,205

Training

\$3,090

Rent/Lease Cost Per Square Foot (Not to Exceed \$3)

\$ 2.50

Rent/Lease Expense (Optional)

**\$ 13,575** \$ 9,600

General Expense

\$4,429

Audit Fees (Optional)

\$0

Communications/Software

\$3,018

Equipment (Optional)

\$0

**Total Operating Expenses**

**\$ 27,192**

**Capital Expenditures (Optional)**

Capital Expense (Optional) - *Please Describe*

\$0

**Total Capital Expenditures**

**\$ -**

**Other Costs**

Subcontract (Optional)

\$0

Other Charges - Educational Materials (Not Matchable)

\$750

Other Charges - Outreach Materials

\$500

Other Charges - Advertising/Public Awareness (Optional)

Other Charges - Participant Concrete Supports

\$4,000

Other Charges - Participant Educational Activities (Optional)

Other Charges - Participant Travel/Transportation

\$1,000

**Total Other Costs** **\$ 6,250**

**Total Direct Costs** **\$ 235,808**

**Indirect Costs**

*Select the appropriate Indirect Cost Rate (ICR) methodology*

1. County & LHJ: Percent of Total Allowable Direct Cost, Enter ICR
2. County & LHJ: Percent of Total Personnel Cost, Enter ICR
3. CBO: Not to Exceed 15% of Total Personnel Cost, Enter ICR

**Total Indirect Cost Based on Methodology 1, 2 or 3**

**TOTAL COSTS**

ICR%	Annual Cost
	\$ -
	\$ -
15%	\$ 30,355
	<b>\$ 30,355</b>
	<b>\$ 266,163</b>

**In Kind or Unmatched Agency Funds (Optional)** \$0

**Matched Agency Funds (Optional)** \$0

**Title XIX Requested (Optional)** \$0