

Budget FY 7/1/2015 - 6/30/16

CWS Training

CWS

| FY2015/2016                                   | Coord   | ADOPT-EVENT | Asst   | FKCE      | Picnic | FSTS   | FSAT   | F2FTW  | FR-EVENT | REL/OR | SC     | AT     | FA&CPR | ILP     | ET GEN  | ET ORG | PR     |         |
|---|---------|-------------|--------|-----------|--------|--------|--------|--------|----------|--------|--------|--------|--------|---------|---------|--------|--------|---------|
| Budget  |         |             |        | Childcare |        |        |        |        |          |        |        |        |        |         |         |        |        |         |
| Benefits                                      | 71,625  |             |        |           |        |        |        |        |          |        |        |        |        |         |         |        |        | 71,625  |
| Assistant II                                  |         |             | 25,872 |           |        |        |        |        |          |        |        |        |        | 8,623   |         |        |        | 34,495  |
| Classified                                    | 50,129  |             | 2,000  |           |        |        |        |        |          |        |        |        |        | 5,500   |         |        |        | 57,629  |
| Nonstudent                                    |         |             |        | 2,000     | 2,000  | 7,500  |        | 11,000 |          | 1,680  | 9,000  | 2,000  |        | 34,329  |         |        | 12,270 | 81,779  |
| Nonstudent (childcare)                        |         | 250         | 16,861 | 5,000     |        |        |        | 1,536  | 250      | 1,404  | 2,304  | 2,192  |        | 2,000   |         |        |        | 31,797  |
| Benefits                                      | 121,754 | 250         | 44,733 | 7,000     | 2,000  | 7,500  | -      | 12,536 | 250      | 3,084  | 11,304 | 4,192  | -      | 60,452  | -       | -      | 12,270 | 277,326 |
| Supplies                                      |         |             |        |           |        |        |        |        |          |        |        |        |        |         |         |        |        |         |
| Mileage                                       | 265     |             | 2,000  |           |        |        |        | 3,000  |          |        |        |        |        | 2,500   |         |        | 1,746  | 9,511   |
| Vendor  |         |             |        |           | 360    | 250    | 750    | 1,200  |          |        | 900    | 450    |        | 5,000   |         |        |        | 8,910   |
| Service (PS) Contracts                        |         |             |        |           |        |        | 9,222  | 9,000  |          |        |        |        | 4,500  | 16,000  |         |        | 8,916  | 47,638  |
| General Training (75%)                        |         |             |        |           |        |        |        |        |          |        |        |        |        |         | 90,000  |        |        | 90,000  |
| PS Contract for Organizational Training (50%) |         |             |        |           |        |        |        |        |          |        |        |        |        |         |         | 10,000 |        | 10,000  |
| Participants                                  |         |             |        |           |        |        |        |        |          |        |        |        |        | 10,000  |         |        |        | 10,000  |
| Rents & Leases                                |         |             |        |           |        | 300    | 750    | 1,500  |          |        |        |        |        | 1,000   |         |        | 500    | 3,550   |
| Supplies                                      | 1,089   | 750         |        | 1,640     | 2,400  | 1,600  | 180    | 7,529  | 750      |        | 1,500  | 4,750  | 500    | 7,947   |         |        |        | 31,135  |
| Training                                      |         |             |        |           |        |        |        |        |          |        |        |        |        |         |         |        |        |         |
| Inhouse                                       |         |             |        |           |        | 480    | 450    | 300    |          |        | 180    | 450    |        |         |         |        |        | 1,860   |
| Bulk Mail                                     |         |             |        |           |        |        |        | 1,400  |          |        | 1,000  | 450    |        |         |         |        |        | 2,850   |
| Software                                      | 400     |             |        |           |        |        |        |        |          |        |        |        |        |         |         |        |        | 400     |
| Supplies                                      | 1,754   | 750         | 2,000  | 1,640     | 2,760  | 2,630  | 11,352 | 23,929 | 750      | -      | 3,580  | 6,100  | 5,000  | 42,447  | 90,000  | 10,000 | 11,162 | 215,854 |
|   | 123,506 | 1,000       | 46,733 | 8,640     | 4,760  | 10,130 | 11,352 | 36,465 | 1,000    | 3,084  | 14,864 | 10,292 | 5,000  | 92,898  | 90,000  | 10,000 | 23,432 | 493,180 |
| Administration (28% of TDC)                   | 34,582  | 280         | 13,085 | 2,419     | 1,333  | 2,836  | 3,179  | 10,210 | 280      | 864    | 4,168  | 2,882  | 1,400  | 26,012  | 25,200  | 2,600  | 6,561  | 138,090 |
| Total Costs                                   | 158,091 | 1,280       | 59,819 | 11,059    | 6,093  | 12,966 | 14,531 | 46,675 | 1,280    | 3,948  | 19,052 | 13,174 | 6,400  | 118,911 | 115,200 | 12,800 | 29,993 | 631,270 |
| kind Match (25%)                              | 39,523  | 320         | 14,955 | 2,765     | 1,523  | 3,242  | 3,633  | 11,669 | 320      | 987    | 4,763  | 3,293  | 1,600  | 29,728  | 28,800  |        |        | 147,121 |
| kind Match (50%)                              |         |             |        |           |        |        |        |        |          |        |        |        |        |         |         | 6,400  |        | 6,400   |
| Payment                                       | 118,568 | 960         | 44,864 | 8,294     | 4,570  | 9,724  | 10,898 | 35,006 | 960      | 2,961  | 14,289 | 9,881  | 4,800  | 89,183  | 86,400  | 12,800 | 29,993 | 477,749 |