

**Attachment C-1
Amended Budget Detail for Monterey Bay Region Prop 39 2.0**

Applicant: Monterey County Workforce Development Board - Prop 39 2.0 Round II combined budget

BUDGET LINE #1 - Staff Salary and Fringe Benefits					
List job titles of staff working on project		Salaries charged to project	Fringe Benefits charged to project	FTEs %	Amount Requested
WDB Director - Santa Cruz County		\$1,658	\$1,126	1%	\$2,784
WDB Director - San Benito County		\$1,658	\$1,126	1%	\$2,784
WDB Rep II - San Benito County		\$31,042	\$12,412	35%	\$43,454
WDB Rep II - Santa Cruz County		\$57,578	\$30,912	35%	\$88,490
WDB Rep II - Monterey County		\$29,485	\$20,050	40%	\$49,535
Management Analyst - Monterey County		\$5,800	\$3,944	7%	\$9,744
Sr. Analyst - Santa Cruz County		\$4,143	\$2,817	6%	\$6,960
Staff Subtotals		\$131,364	\$72,387	100%	\$203,751
BUDGET LINE #	EXPENSE ITEM	NARRATIVE DETAIL		Amount Requested	
2	Staff Travel	Travel to Monthly/Quarterly meeting,		\$2,000	
3	Communications				
4	Facilities Rent				
5	Facilities Utilities				
6	Facilities Maintenance				
7	Office Supplies -- detail major				
8	Testing/Instructional Materials				
9	Equipment Purchases with grant funds				
10	Equipment lease/use-charge costs paid with grant funds				
11	Tools and Supplies (detail per participant cost)	Safety boots and tools for 110 clients: \$300 ea.		\$33,000	
12	Support Services -- (detail each type of cost, and amount per participant)	Stipends for completion of Certifications, classroom participation for up to 110 clients: up to \$1,880 ea.		\$206,693	
13	Indirect costs				
14	"Other" Costs - Identify and detail the nature of each such cost to be paid with grant funds.)	Nine (9) percent for MCWDB Admin		\$75,000	
"Other" Subtotal				\$75,000	
15	Subcontract - Identify, detail main functions/activities, cost of each subcontract and timelines of grant agreements.	Apprenticeship training instruction Monterey/Santa Cruz Counties Trades Council Education & Training		\$184,056	
		Follow-up/Placement services for 110 clients		\$70,500	
"Subcontractor" Subtotal				\$254,556	
Total Amount Requested				\$775,000	