

CSBG CARES CONTRACT BUDGET SUMMARY

Contractor Name: Monterey County Community Action Partnership	Contract Number: 20F-3666	Amendment Number:
Prepared By: Maripi Irao	Contract Term: 03/27/2020 - 05/31/2022	
Telephone Number: 831-755-4428	Contract Amount: \$699,580	
Date: 8/14/2020	E-mail Address: iraom@co.monterey.ca.us	
SECTION 10: ADMINISTRATIVE COSTS		
Line Item		CSBG Funds (round to the nearest dollar)
1	Salaries and Wages	\$27,705.00
2	Fringe Benefits	\$13,773.00
3	Operating Expenses	
4	Equipment	
5	Out-of-State Travel	
6	Contract/Consultant Services	
7	Other Costs	\$7,492.00
Subtotal Section 10: Administrative Costs (cannot exceed 12% of the total operating budget in Section 80)		\$48,970.00
SECTION 20: PROGRAM COSTS		
Line Item		CSBG Funds (round to the nearest dollar)
1	Salaries and Wages	
2	Fringe Benefits	
3	Operating Expenses	
4	Equipment	
5	Out-of-State Travel	
6	Subcontractor/Consultant Services	\$650,610.00
7	Other Costs	
Subtotal Section 20: Program Costs		\$650,610.00
SECTION 40: Total CSBG Budget Amount (Sum of Subtotal Sections 10 and 20) Note: Total cannot exceed allocation amount.		\$699,580.00
SECTION 70: Enter Other Agency Operating Funds Used to Support CSBG		
SECTION 80: Agency Total Operating Budget (Sum of Sections 40 and 70)		\$699,580.00
SECTION 90: CSBG Funds Administrative Percent (Section 10 divided by Section 80)		7.00%

CSBG CARES BUDGET SUPPORT -- PERSONNEL COSTS

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Section 10 -- ADMINISTRATIVE COSTS -- SALARIES AND WAGES

<u>A</u> No. of Positions	<u>B</u> Position Title	<u>C</u> Total Salary for each position	<u>D</u> Percent (%) of CSBG time allocated for each position	<u>E</u> Number of CSBG months allocated for each position	<u>F</u> Total CSBG Funds budgeted for each position
1	Management Analyst II	\$102,214.00	27.10%	12	\$27,704.90
Total (must match Section 10: Administrative Costs line item 1 on the CSD 902.S Budget Summary form)					\$27,705

SECTION 20 -- PROGRAM COSTS -- SALARIES AND WAGES

Total (must match Section 20: Program Costs line item 1 on the CSD 902.S Budget Summary form)					

FRINGE BENEFITS

Enter description of Fringe Benefits. Please include the percentage of Salaries and Wages paid in Benefits. (Examples: FICA, SSI, Health Ins., Workers Comp. Etc.)	Percentage	Section 10 Administrative Costs <small>List CSBG funds Budgeted Line 2</small>	Section 20 Program Costs <small>List CSBG funds Budgeted Line 2</small>
Federal Insurance Contributions Act		\$1,584.00	
Public Employees Retirement System		\$4,564.00	
Medicare, Life Ins, Long Term & Short Term Disability		\$548.00	
Dental Ins, Vision, Ins, Health Ins, Employee Assistance Pgm		\$7,077.00	
TOTAL MUST MATCH THE AMOUNT ENTERED ON CSD 902.S (BUDGET SUMMARY)		\$13,773	

CSBG CARES BUDGET SUPPORT -- NON PERSONNEL COSTS

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Telephone Number: <u>831-755-4428</u>	Contract Amount: <u>699,580</u>	
Date: <u>8/14/2020</u>	E-mail Address: <u>iraom@co.monterey.ca.us</u>	

Hit Alt & Enter at the same time to begin a new line or paragraph within the cell.

LIST EACH LINE ITEM Totals must match CSD 902.S Budget Summary form Attach additional sheet(s) if necessary	CSBG	
	Section 10: Administrative Costs	Section 20: Program Costs
List all Operating Expenses	3 sum should equal total on line item 3 of CSD 902.S Budget Summary form	3 sum should equal total on line item 3 of CSD 902.S Budget Summary form
List all Equipment Purchases	4 sum should equal total on line item 4 of CSD 902.S Budget Summary form	4 sum should equal total on line item 4 of CSD 902.S Budget Summary form
List all Out-of-State Travel: Name of conference; Specify location; Cost per trip	5 sum should equal total on line item 5 of CSD 902.S Budget Summary form	5 sum should equal total on line item 5 of CSD 902.S Budget Summary form
List all Contract/Consultant Services	6 sum should equal total on line item 6 of CSD 902.S Budget Summary form	
List all Subcontractor/Consultant Services		6 sum should equal total on line item 6 of CSD 902.S Budget Summary form \$650,610
Other Costs - List each line item (i - iv): Any additional Other Costs (attach additional sheet if necessary):	Section 10: Administrative Costs	Section 20: Program Cost
i Indirect Costs	\$7,492	
ii		
iii		
iv		
Total Other Costs (Sum of i, ii, iii, iv):	7 sum should equal total on line item 7 of CSD 902.S Budget Summary form \$7,492.00	7 sum should equal total on line item 7 of CSD 902.S Budget Summary form

CSBG CARES Contract Budget Narrative

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Budget Narrative

ADMINISTRATIVE COSTS TOTAL - \$48,970

Salaries and Wages - \$27,705 - 20% FTE of Management Analyst II position. Under the CSBG contract, this positions will work on the execution of the state CSBG contract and all amendments, execution of the CSBG subcontracts and all amendments, collection of information and submission of all required state reports, and monioting of all contracts and subcontracts.

Fringe Benefits - \$13,773 - 50% Employee Benefits including Public Retirement System (PERS), Federal Insurance Contributions Act (FICA), Medicare, Life Insurance, Long & Short Term Disability, Dental, Vision, Health Insurance, Employee Assistance Program.

Other Expenses - \$7,492 - Costs include the indirect cost rate as listed on Form CSD 425.1.2. The indirect cost rate and methodology is developed by CA Department of Social Services to identify overhead costs associated with support staff that performs activities for non-welfare programs. The approved indirect cost rate for Monterey County for Fiscal Year 2019/2020 is 19% of the overall salary and benefit cost.

PROGRAM COSTS TOTAL: \$650,610

SUBCONTRACTOR SERVICES: Final direct allocations to be provided in a budget update

Alliance on Aging: COVID-19 accommodations to continue providing tax counseling for the elderly

Food Bank for Monterey County: COVID-19 accommodations to continue providing county wide food distribution for residents.

Harmony at Home: COVID-19 accommodations to continue providing counseling and parenting classes for children, youth and families.

North County Recreation and Parks District: COVID-19 accommodations to continue providing employment services, extracurricular and job readiness programs to low income youth.

Partnership for Children: COVID-19 accommodations to continue providing housing and financial assistance for children, youth and families living with series illness.

Turning Point of Central California: COVID-19 accommodations to continue providing employment support services for high-risk youth ages 18-24 to address issues of poverty and unemployment by providing work experience, financial education and mentoring

United Way Monterey County: COVID-19 accommodations to continue providing financial literacy education workshops

The Village Project: COVID-19 accommodations to support school tutoring for youth and family counseling services.

Housing Resource Center of Monterey County: Emergency rental assistance to low-income residents of Monterey County impacted by COVID-19.