

**Supervised Population Workforce Training Grant Program 2.0**  
**Exhibit C-1 Amended Detailed Project Budget**

Budget Line #1 - Staff Salary and Fringe Benefits					
Staff Job Titles		Salaries charged to project	Fringe Benefits charged to project	FTEs %	Amount Requested
WDB Rep II - OET		\$42,845.67	\$19,614.78	65%	\$ 62,460.45
Case Worker - Ranch Cielo		\$48,750.00	\$5,192.20	65%	\$ 53,942.20
Case Worker - Turning Point		\$64,500.00	\$29,025.00	100%	\$ 93,525.00
Case Worker - Turning Point		\$30,875.99	\$13,894.18	48%	\$ 44,770.17
Staff Subtotals		\$ 186,971.66	\$ 67,726.16	278%	\$ 254,697.82
Budget Line #	Expense Item	Narrative Detail			Amount Requested
2	Staff Travel	Travel mileage to/from partner meetings, and employer engagement to develop OJTs			\$ 1,200.00
3	Communications				
4	Facilities Rent				
5	Facilities Utilities				
6	Facilities Maintenance				
7	Office Supplies -- detail major	Copy paper, postage, pencils, folders			\$ 1,502.18
8	Testing/Instructional Materials -- detail major	Work Keys assessment testing tool to be used on all participants @ \$30 per assessment			\$ 1,800.00
9	Equipment Purchases with grant funds -- list, briefly state purpose/need/cost of each item.				
10	Equipment lease/use-charge costs paid with grant funds -- list, briefly state purpose/need/total lease or use-charge cost of each item, total (to equal Budget line 10 entry).				
11	Tools and Supplies (detail per participant cost)	Construction, electrical, plumbing tools for participants to help them in their apprenticeship @ \$220 per participant			\$ 13,200.00
12	Support Services -- (detail each type of cost, and amount per participant)	Transportation, clothing, mileage reimbursement @ \$460 per participant			\$ 27,600.00
13	Indirect costs -- Provide rate, direct cost(s) to which authorized to be applied, approving cognizant agency and date of approval. Show how total was calculated.				
14	"Other" Costs - Identify and detail the nature of each such cost to be paid with grant funds.)	ITAs\OJTs for participants (not to exceed \$3,000 per participant.			\$ 90,000.00
		Administrative costs			\$ 10,000.00
"Other" Subtotal					\$ 100,000.00
15	Subcontract - Identify, detail main functions/activities, cost of each subcontracts and timelines of grant agreements. Subcontractors must also be identified on the Bidder's Declaration on Form 8.				
"Subcontract" Subtotal					\$ -
Total Amount Requested					\$ 400,000.00