

PROJECT YOUTHBUILD

March 15, 2021



Children's Trust Alachua County
Attention: Ms. Nicole Odom & Ms. Jennifer Rivers
PO Box 5669
Gainesville, FL 32607

Re: Budget Modification
Project YouthBuild Parenting Program

Please find attached worksite modification worksheet to accompany budget revision narrative detailed below:

- Wage Adjustments
 - Requesting an increase of \$24,440.00 to fund the Program Coordinator position through the end of the performance period.
 - Decrease of line item salaries—for both Academic Instructor & Construction instructor in the amount of \$750.00. Both positions are engaged with the grant and deliverables; however, the amount of time they are spending in the virtual platform will be significantly decreased.
- Increase of Fringe
 - Requesting an increase of \$4,000.00 in line with the total wage increase request.
- Decrease of \$750.00 to transportation costs—we are completing most classes via zoom. Significantly decreasing the need for gas and bus cards.
- Increase of \$25.94 to Computer Costs—we have purchase all the necessary equipment for the duration of the grant.
- Decrease of \$2,594.00 for training; we located a significantly cheaper alternative.
- Increase of \$3,880.00 to Insurance
- Decrease of \$1,000.00 for Professional Services; participants are able to attend via zoom—decreasing costs.
- Removal of Contractual Services allocation of \$3,400.00; RPCP will not be conducting a workshop due to the virtual; nature of the current program.
- Decrease of \$200.00 for Copying/Printing.
- Requesting an increase of \$465.00 for Postage/Payroll Processing in line with the total wage increase request.
- Requesting an increase of \$1,042.00 for communications in line with our cost allocation plan and extending Program Coordinator position.



- Decrease of \$140.00 for Back Ground Screening.
- Decrease of \$2,500.00 for Support Services; participants are attending via zoom—decreasing costs.
- Decrease of \$800.00 for Curriculum.
- Decrease of \$24,500.00 for Capital Expense; we were able to secure a van with alternative funding.
- Increase of \$6,781.06 in Overhead to accommodate the cost allocation for these line items.

PYB utilizes a cost allocation method to allocate shared costs based upon staff salary.

Please let me know if you have questions or need additional information.

Kindest Regards,

Carrie Tam
Chief Operating Officer

