

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



BUDGET REVISION AND AMENDMENT REQUEST FORM

A Budget Amendment Request Form must be submitted for CTAC approval. Please answer the questions below to support your request.

Organization Name:	Project YouthBuild	Email Address:	ctam@iwionline.org
Project Title:	Project YouthBuild Parenting Program	Preparer's Phone:	(352) 222-9022
Request for Award ID:	RFA-937	Revision # (1, 2, 3)	2
Contract Agreement Number:		Amendment # (1, 2, 3)	
Budget Contact Name & Phone:	Carrie Tam (352)222-9022		
Request Date:			

Please answer the following qualifying questions (IF REQUESTING AMENDMENT TO ORIGINAL AWARD AMOUNT)

- 1 Is there a change in the scope or the objective of the project?
- 2 Is there a change in key personnel specific to the award amount?
- 3 Does this budget amendment or the cumulative sum of amendments increase the budget more than 10% of award amount



Select Yes/No
No
No
Yes

If your answer is "Yes" to at least one of the above questions, STOP & CONTACT CTAC TO DISCUSS YOUR REQUEST.

PROJECT BUDGET	Approved Budget	Expensed Y-T-D	INCREASE/DECREASE AMOUNT	NEW LINE AMOUNT
Personnel Expenses				
Salaries & Wages				
<i>(List position and indicate FT or PT)</i>				
Program Coordinator (FT) L. Levitt 100%	17,500.00	15,756.55	20,440.00	37,940.00
Instr (PT) A Brame 25% & Inst (PT) GDuncan	3,026.00	1,679.29	(750.00)	2,276.00
Financial Specialist (PT) J. Patanjo 10%	1,296.00	506.80		1,296.00
Executive Director (PT) J. Leslie 30%	13,181.00	7,480.76		13,181.00
Fringe	8,002.39	4,605.48	4,000.00	12,002.39
	-	-	-	-
Total Salaries & Wages	\$ 43,005.39	\$ 30,028.88	\$ 23,690.00	\$ 66,695.39
Total Personnel Expenses (Amendment)				
	\$ 43,005.39	\$ 30,028.88	\$ 23,690.00	\$ 66,695.39
Operating Expenses (Non-Personnel) Items must match budget narrative				
	Approved Budget	Expensed YTD	Increase/Decrease Amount	New Line Amount
Supplies				
Travel	1,100.00	20.19	(750.00)	350.00
Equipment/Computer	1,085.00	1,110.94	25.94	1,110.94
Training/GKI & Photo-Graphics	5,604.00	1,660.00	(2,594.00)	3,010.00
Insurance	1,400.12	1,079.82	3,880.00	5,280.12
Professional Services/LMH Counselor	1,380.00		(1,000.00)	380.00
Contractual Services/RPCP	3,600.00		(3,400.00)	200.00
Printing & Copying	400.00		(200.00)	200.00
Postage & Payroll Processing	200.00	63.35	465.00	665.00
Communications (Telephone / Fax / Internet)	600.00	328.43	1,042.00	1,642.00
Other Operating Expenses (List Below):				
Back Ground Screening	240.00	53.15	(140.00)	100.00
Support Services/Nutrition & Incentives	8,857.00	1,767.73	(2,500.00)	6,357.00
Curriculum	1,322.49	10.00	(800.00)	522.49
CAPITAL EXPENSE	24,500.00		(24,500.00)	-
Overhead	3,580.00	1,223.44	6,781.06	10,361.06
	-	-	-	-
Total Operating Expenses	\$ 53,868.61	\$ 7,317.05	\$ (23,690.00)	\$ 30,178.61
TOTAL EXPENSES (Personnel + Operating)	\$ 96,874.00	\$ 37,345.93	\$ (46,655.94)	\$ 96,874.00
TOTAL ORIGINAL BUDGET	\$ 96,874.00			
INCREASE AMOUNT	\$ -			
DECREASE AMOUNT	\$ -			
INCREASE/DECREASE TOTAL	\$ 23,690.00			
PERCENTAGE OF ORIGINAL BUDGET	24%			

For Office Use Only Yes/No (Dropdown Box)

Request Approved:
Request Denied:
CTAC Board Approval Date if applicable:

Authorized Approver:

Colin Murphy, Executive Director

Submit Amendment Request To:

invoice@childrenstrustofalachuacounty.us (Email Preferred Method)
Children's Trust of Alachua County
Attn: Finance & Administration
PO Box 5669
Gainesville, FL 32627
Or Mail to PO Box

Vendor #