



December 1, 2020

MISSION

"Strengthening Communities by Building Strong Families"

YOUTH SHELTER

Short-term residential care for youth in crisis

Interface Youth Program

Truancy Services

Safe Place

COUNSELING

Services for troubled youth and their families

Family Action

PREVENTION

Educating the community, focusing on substance abuse, and reducing juvenile crime with a focus on high-risk youth

Drug Free Community Coalition Partners

Independent Living

Evidenced-Based School Prevention Programs

Reichert House

SNAP Stop Now And Plan

Spotlight on Youth

Children's Trust of Alachua County
Attn: Finance & Administration Manager
PO Box 5669
Gainesville, FL 32627

Re: Budget Revision and Amendment request

Dear Sir/Madam,

Please see the Budget Revision and Amendment request. We are requesting to move Operating funds to Personnel, where it's currently needed. As you are most likely aware from your own experiences, COVID has forced us to look at different ways to complete our mission. Expense items that were thought of as common place such as; in person training, office environment work/meetings, are now health and safety concerns. But we have adapted.

Staff perform their responsibilities on school grounds and they use school resources. They receive their training from their managers and supervisors and other available on-line sources. They do not travel to CDS offices for project-related work activity or meetings.

As such, the operating funds are not being used, though requested with sincere intent. It is hereby requested that the Budget Revision and Amendment request be granted so that we can continue to provide the services so desperately needed by our youth during this trying time.

Sincerely,

Diana Sanchez
Comptroller
CDS Family & Behavioral Health Services, Inc.
1218 NW 6th Street
Gainesville, FL 32601
Tel (352) 244-0628 Ext. 3725
FAX (352) 334-3817

Copy: Colin Murphy
Nicole Odom



CDS Family & Behavioral Health Services, Inc.

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www.cdsfl.org



Major support from: State of Florida, Department of Juvenile Justice; Florida Network of Youth & Family Services, Inc.; State of Florida, Department of Children & Families; LSF Health Systems; Partnership for Strong Families; U.S. Department of Health & Human Services; United Way of North Central Florida; United Way of Suwannee Valley; Individual Contributions



BUDGET REVISION AND AMENDMENT REQUEST FORM (<10%)

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

Organization Name:	CDS Family & Behavioral Health Services, In	Preparer's Email	diana_sanchez@cdfsfl.org
Project Title:	Investing In Alachua's Rural Youth		
Request for Award ID:	RFA-937	Preparer's Phone:	(352) 244-0628 Ext. 3725
Agreement Number:	11572		
Budget Contact Name & Phone:	Diana Sanchez	Revision # (1, 2, 3)	1
Request Date:	12/04/20	Amendment # (1, 2, 3)	

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
No

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>				
Coordinator FT	4,945.00	4,319.04	1,250.00	6,195.00
Lead Program Facilitator FT	3,750.00	3,279.01	956.61	4,706.61
Program Facilitator FT	17,453.72	14,824.96	5,445.00	22,898.72
Program Facilitator FT	17,548.71	12,061.56	3,980.00	21,528.71
	-	-	-	-
	-	-	-	-
Total Salaries & Wages	\$ 43,697.43	\$ 34,484.57	\$ 11,631.61	\$ 55,329.04
Total Personnel Expenses (Amendment)	\$ 43,697.43	\$ 34,484.57	\$ 11,631.61	\$ 55,329.04
Operating Expenses (Non-Personnel)				
	Approved Budget	Expensed YTD	Increase/Decrease Amount	New Line Amount
Supplies	4,271.00	-	(4,271.00)	-
Travel	1,512.00	-	(1,512.00)	-
Equipment	2,400.00	1,960.28	(439.72)	1,960.28
Training	5,003.89	-	(5,003.89)	-
Insurance	225.00	-	(225.00)	-
Professional Services	-	-	-	-
Contractual Services	-	-	-	-
Printing & Copying	180.00	-	(180.00)	-
Postage & Delivery	-	-	-	-
Communications (Telephone / Fax / Internet)	-	-	-	-
Other Operating Expenses (List Below):				
Agency Administrative Overhead	8,035.68	8,035.68	-	8,035.68
Capital	-	-	-	-
Total Operating Expenses	\$ 21,627.57	\$ 9,995.96	\$ (11,631.61)	\$ 9,995.96
TOTAL EXPENSES				
(Personnel + Operating)	\$ 65,325.00	\$ 44,480.53	\$ -	\$ 65,325.00
TOTAL ORIGINAL BUDGET	\$ 65,325.00			
NEW BUDGET TOTAL	\$ 65,325.00			
	\$ -			
INCREASE/DECREASE TOTAL	\$ 11,631.61			
PERCENTAGE OF ORIGINAL BUDGET	18%			

For Office Use Only

Request Approved: Yes/No (Dropdown Box)
 Request Denied: Yes
 Authorized Approver: Colin Murphy, Executive Director

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

Vendor #