

February 13, 2024

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Re: Budget Amendment for Contract No. 13929; REVISED 02/13/24

To Whom it may Concern,

We would like to ask for a budget amendment for the 2023-2024 After School Program. Our proposed budget was based on ideal staffing. At this point, we have settled into our roles and responsibilities with the team we have in place. We have presented an amendment that puts us in the best position to fully use our allocation of \$127,933. Please see the chart on page 2 for proposed adjustments.

The chart includes the following:

- Position Title
- Original Annual Salaries in the Contract
- Amended Annual Salaries based on our 2024 approved budget
- % of time on project (no adjustments made)
- Original CTAC budget as indicated in the contract
- Amended Budget shows decreases in "red" and increases in "green"
- Change from original request

I welcome your thoughts and questions.

Sincerely,



Christi Arrington
Executive Director

Position Title	Original Annual Salaries	Amended Annual Salaries	% on project	Total costs	Original CTAC Budget	Amended Budget	Change from Original Request
Program Director (After School)	43200	43200	100	43200	19000	\$ 13,160	\$ (5,840)
Program Director (ACHIEVE)	43200	43200	100	43200	19000	\$ 13,160	\$ (5,840)
Executive Director	64800	73000	10	73000	6000	\$ 2,022	\$ (3,978)
BrainPower Coordinator	38000	36000	70	36000	10000	\$ 1,500	\$ (8,500)
BrainPower Counselor	60000	26875	100	26875	10000	\$ 9,110	\$ (890)
Facilitators/Counselors	204750	204750	100	204750	20000	\$ 65,000	\$ 45,000
Drivers	78750	59800	100	59800	26000	\$ 17,805	\$ (8,195)
Operations Coordinator	38000	38000	70	38000	11000	\$ 2,000	\$ (9,000)
Operations Director	55000	72000	10	72000	5000	\$ 2,243	\$ (2,757)
						\$ 126,000	