



Item:

Approval of Budget Amendment to Direct Community Service Contracts in Excess of 10%

Requested Action:

The Trust is asked to approve the Budget Amendment Request

Background

Resolution 2020-18, which amends section 6.70 "Contract Amendments" of the Procurement Policies, requires that the Board approve a Budget Amendment Request for the Direct Community Services contract that moves funds between line items in excess of 10% of the contract amount.

Attachments

Request for Contract #14950 – Deeper Purpose Community Charities

Programmatic Impact:

N/A

Fiscal Impact:

N/A

Recommendation:

Staff recommends approval



The Family Resource Center
19975 NW 244th St. Unit 30
High Springs, FL. 32643
(386) 454-8491

In alignment with The Children's Trust Fund's request, we are prioritizing and reallocating funds to ensure we can support a second staff member in the building. With hopes that the part-time Children's Trust-funded position can transition to full-time funding for the remainder of the current budget year (March through September) and continue into the new budget cycle beginning October 1, 2026.

We are reallocating:

- **Adjust monthly Electric Bill in Other Operating Expenses to \$450 per month/ \$4,500 per contract. Allowing \$2,000 for the contract cycle to be moved to Tajhanae White's salary.**
- **Emergency Assistance for Families in Other Operating Expenses adjusted to \$14,050 for the remaining contract cycle. Allowing \$12,850 to be moved to Tajhanae White's salary. This reallocation will leave \$12,850.**
- **Reallocate \$4,800 in Emergency Food from Program Supplies to Emergency Assistance for Families in Other Operating Expenses. The \$12,850 plus the \$4,800 will equal \$17,650.**
- **Completely remove cell phone bill from communications. Allowing \$750 to be moved to Tajhanae White's salary per contract cycle.**
- **Adjust Center Landline & Internet to \$185 per month/ \$1,850 per contract. Allowing \$150 to be moved to Tajhanae White's salary.**
- **Adjust Liability Insurance in Insurance to \$1,775.63 per contract. Allowing \$2224.37 to be moved to Tajhanae White's salary.**

Thank you!

Budget Amendment Detail Report
DEEPER PURPOSE COMMUNITY CHARITIES, INC. - Family resource center-Deeper Purpose community charities (1142)
Fiscal Year: FY 2025-2026 October 1, 2025-September 30, 2026
Contract #:

Amendment ID: 601839
 Status: Submitted
 Date Submitted: 04/27/2026
 Date Approved:

GL Account	Original Program Budget	Amended Program Budget	Original CSC Budget	Amended CSC Budget	Current Unspent Balance	+ Program Transfer	- Program Transfer	+ CSC Transfer	- CSC Transfer	Revised Amended Program	Revised Amended CSC Budget	Revised Unspent CSC Balance
Regular Salaries and Wages	52,866.67	52,866.67	34,666.67	34,666.67	26,130.35	0.00	0.00	0.00	0.00	52,866.67	34,666.67	26,130.35
FICA/MICA	2,652.00	2,652.00	2,652.00	2,652.00	1,980.41	0.00	0.00	0.00	0.00	2,652.00	2,652.00	1,980.41
Retirement Contributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Life and Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Workers Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for Salary	55,518.67	55,518.67	37,318.67	37,318.67	28,110.76	0.00	0.00	0.00	0.00	55,518.67	37,318.67	28,110.76
Transportation	2,000.00	2,000.00	2,000.00	2,000.00	1,827.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	1,827.00
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Supplies & Materials	13,811.13	13,811.13	13,811.13	13,811.13	10,641.69	0.00	0.00	0.00	-4,800.00	13,811.13	9,011.13	5,841.69
Contractual & Professional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications	2,750.00	2,750.00	2,750.00	2,750.00	2,218.46	0.00	0.00	0.00	-900.00	2,750.00	1,850.00	1,318.46
Certifications & Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GL Account	Original Program Budget	Amended Program Budget	Original CSC Budget	Amended CSC Budget	Current Unspent CSC Balance	+ Program Transfer	- Program Transfer	+ CSC Transfer	- CSC Transfer	Revised Amended Program	Revised Amended CSC Budget	Revised Unspent CSC Balance
Insurance	4,000.00	4,000.00	4,000.00	4,000.00	2,224.37	0.00	0.00	0.00	-2,224.37	4,000.00	1,775.63	0.00
Equipment & Maintenance	7,960.00	7,960.00	7,960.00	7,960.00	2,172.82	0.00	0.00	0.00	0.00	7,960.00	7,960.00	2,172.82
Other Operating Expenses & Backgrounds	57,160.00	57,160.00	57,160.00	57,160.00	49,690.10	0.00	0.00	4,800.00	-14,850.00	57,160.00	47,110.00	39,640.10
Programming Sessions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indirect Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Enrollment/Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships - Full	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships - Partial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Field Trips	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pooled Fringe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deliverables (use this category only if your contract specifies)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Summer Incentive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for Expense	87,681.13	87,681.13	87,681.13	87,681.13	68,774.44	0.00	0.00	4,800.00	-22,774.37	87,681.13	69,706.76	50,800.07
Grand Totals:	143,199.80	143,199.80	124,999.80	124,999.80	96,885.20	0.00	0.00	4,800.00	-22,774.37	143,199.80	107,025.43	78,910.83

Amendment Comments

Date	User ID	Narrative
04/27/2026	Linda Means	Workflow Email Sent. To: bjames@childrenstrustofalachuacounty.us. From: lmeans@childrenstrustofalachuacounty.us. Additional Recipients: lmeans@childrenstrustofalachuacounty.us. Subject: SAMIS Notification: Amendment Forwarded. 163.120.80.69 - Mozilla/5.0 (Windows NT 10.0; Win64; x64) AppleWebKit/537.36 (KHTML, like Gecko) Chrome/147.0.0.0 Safari/537.36 Edg/147.0.0.0

Date	User ID	Narrative
04/27/2026	Staci Clemons	Workflow Email Sent. To: mjjones@childrenstrustofalachuacounty.us,mdezutter@childrenstrustofalachuacounty.us,lmeans@childrenstrustofalachuacounty.us. From: deeperpurposeoutreach@outlook.com. Additional Recipients: deeperpurposeoutreach@outlook.com. Subject: SAMIS Notification: Amendment Submitted. 173.187.8.179 - Mozilla/5.0 (Windows NT 10.0; Win64; x64) AppleWebKit/537.36 (KHTML, like Gecko) Chrome/146.0.0.0 Safari/537.36 Edg/146.0.0.0
04/27/2026	Staci Clemons	Workflow Email Sent. To: deeperpurposecc@yahoo.com,deeperpurposeoutreach@outlook.com. From: deeperpurposeoutreach@outlook.com. Additional Recipients: deeperpurposeoutreach@outlook.com. Subject: SAMIS Notification: Amendment Forwarded. 173.187.8.179 - Mozilla/5.0 (Windows NT 10.0; Win64; x64) AppleWebKit/537.36 (KHTML, like Gecko) Chrome/146.0.0.0 Safari/537.36 Edg/146.0.0.0
04/27/2026	Staci Clemons	Added file 31021: Amendment break down (TYL.docx) - Fiscal Document Status: Edit
04/22/2026	Staci Clemons	Record Created via https://alachua.samis.io/modules/fiscal/documents.cfm LX-133-174 24887B7D-9C98-2B8C-F324-304682BB51D6 173.187.8.179 - Mozilla/5.0 (Windows NT 10.0; Win64; x64) AppleWebKit/537.36 (KHTML, like Gecko) Chrome/146.0.0.0 Safari/537.36 Edg/146.0.0.0

Workflow Log

Date	User ID	Activity
04/27/2026	Linda Means	Forwarded document from CSC Reviewer 1 to CSC Reviewer 2 (Belita James).
04/27/2026	Staci Clemons	Submitted document from Agency Submitter to CSC Reviewer 1 (Mia Jones + 2 users) for approval.
04/27/2026	Staci Clemons	Forwarded document from Agency Creator to Agency Submitter (Adam Joy + 1 user).
04/22/2026	Staci Clemons	Create: Staci Clemons (249607) created document