



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		
Request for Award ID:	RFA-937	Preparer's Phone:	(352) 222-9022
Contract Agreement Number:		Revision # (1, 2, 3)	3
Budget Contact Name & Phone:	Carrie Tam (352)222-9022	Amendment # (1, 2, 3)	
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%	30,940.00	30,339.90	8,333.34	39,273.34
Instr (PT) A.Brame 25% & Inst (PT) GDuncan	6,276.00	5,280.24	(995.76)	5,280.24
Financial Specialist (PT) J. Patanjo 10%	1,296.00	1,084.50	200.00	1,496.00
Executive Director (PT) J. Leslie 30%	16,181.00	16,169.68	(11.32)	16,169.68
Fringe	12,002.39	11,095.16	2,495.00	14,497.39
	-	-	-	-
Total Salaries & Wages	\$ 66,695.39	\$ 63,969.48	\$ 10,021.26	\$ 76,716.65
Total Personnel Expenses (Amendment)				
	\$ 66,695.39	\$ 63,969.48	\$ 10,021.26	\$ 76,716.65
Operating Expenses (Non-Personnel) Items				
<i>must match budget narrative</i>				
Supplies				
Travel	350.00	129.83	(200.00)	150.00
Equipment/Computer	1,110.94	1,110.94	-	1,110.94
Training/GKI & Phono-Graphics	3,010.00	3,010.00	-	3,010.00
Insurance	5,280.12	2,590.45	(2,000.00)	3,280.12
Professional Services/LMH Counselor	380.00	-	(380.00)	-
Contractual Services/RPCP	200.00	-	(200.00)	-
Printing & Copying	200.00	-	(200.00)	-
Postage & Payroll Processing	665.00	192.61	(450.00)	215.00
Communications (Telephone / Fax / Internet)	1,642.00	758.62	(742.00)	900.00
Other Operating Expenses (List Below):				
Back Ground Screening	100.00	53.15		100.00
Support Services/Nutrition & Incentives	6,357.00	2,468.88	(1,200.00)	5,157.00
Curriculum	522.49	10.00		522.49
CAPITAL EXPENSE				
Overhead	10,361.06	3,929.32	(4,649.26)	5,711.80
	-	-	-	-
Total Operating Expenses	\$ 30,178.61	\$ 14,253.80	\$ (10,021.26)	\$ 20,157.35
TOTAL EXPENSES				
(Personnel + Operating)	\$ 96,874.00	\$ 78,223.28	\$ (19,842.52)	\$ 96,874.00
TOTAL ORIGINAL BUDGET	\$ 96,874.00			
INCREASE AMOUNT	\$ -			
DECREASE AMOUNT	\$ -			
INCREASE/DECREASE TOTAL	\$ 19,842.52			
PERCENTAGE OF ORIGINAL BUDGET	20%			

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 Or Mail to PO Box
 Attn: Finance & Administration
 PO Box 5669
 Gainesville, FL 32627

Vendor # _____