

PROJECT YOUTHBUILD

July 27, 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:

- **Personnel Adjustments—Increase \$10,021.26**
 - Requesting an increase of \$10,021.26 to fund the Program Coordinator & 10% Financial Specialists positions, including fringe through the end of the performance period—September 30, 2021.
- **Operating Adjustments—Decrease \$10,021.26**
 - Decrease of \$200.00 to transportation costs—we typically use the PYB Van to transport and our budget narrative did not originally include allowance for these reimbursements, only personal staff reimbursements.
 - Decrease of \$2,000.00 to Insurance
 - Decrease of \$380.00 for Professional Services; participants are able to attend via zoom—using alternative funding stream to reimburse.
 - Removal of Contractual Services allocation of \$200.00; RPCP will not be conducting a workshop due to the virtual; nature of the current program.
 - Decrease of \$200.00 for Copying/Printing—we are primarily using a virtual platform.
 - Requesting a decrease of \$450.00 for Postage/Payroll Processing.
 - Requesting a decrease of \$742.00 for communications in line with our cost allocation plan and extending Program Coordinator position.
 - Decrease of \$1,200.00 for Support Services; participants are attending via zoom—decreasing costs.
 - Decrease of \$4,649.26 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,

A handwritten signature in blue ink, appearing to read 'Carrie Tam', with a stylized flourish at the end.

Carrie Tam
Chief Operating Officer