



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:	UF College Reach-Out Program	Email Address:	dmcpherson@coe.ufl.edu
Project Title:	Full Steam Ahead Science Workshop	Preparer's Phone:	(352) 284-1787
Request for Award ID:	AWD08572	Revision # (1, 2, 3)	
Contract Agreement Number:	18538	Amendment # (1, 2, 3)	#2
Budget Contact Name & Phone:	Olivia Nuss, (352) 392-1582		
Request Date:	05/11/21		

Please answer the following qualifying questions (IF REQUESTING AMENDMENT TO ORIGINAL AWARD AMOUNT)



Select Yes/No
Yes
No
No

- 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

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				
(List position and indicate FT or PT)				
1 FT STEAM Teacher (1 week); \$900/week	-	-	900.00	900.00
STEAM Teacher Fringe Benefits (5.7%)	-	-	47.60	47.60
2 FT Lead Teachers@\$750/week (1 week)	1,500.00	-	(1,500.00)	-
2 Lead Teachers Fringe Benefits (5.7%)	86.00	-	(86.00)	-
4 PT Teacher Aides @ \$375 each	1,500.00	-	(1,500.00)	-
4 PT Teacher Aides Fringe Benefits (1.6%)	24.00	-	(24.00)	-
Total Salaries & Wages	\$ 3,110.00	\$ -	\$ (2,162.40)	\$ 947.60
Total Personnel Expenses (Amendment)	\$ 3,110.00	\$ -	\$ (2,162.40)	\$ 947.60
Operating Expenses (Non-Personnel) Items must match budget narrative				
Supplies: Cleaning and Art supplies, facial masks	3,819.77	-	(2,069.77)	1,750.00
Cox Internet Vouchers (25)	250.00	-	(250.00)	-
Joann Fabrics	600.00	-	(600.00)	-
Class Supplies: Paper, Calculators, Flashdrives,	419.00	-	(49.00)	370.00
Easels, Staples, Staplers	-	-	-	-
Printing	75.00	-	(75.00)	-
Consultant: John Rollins	2,500.00	-	(2,500.00)	-
Consultant: Art Fundamentals & History - 4 one hour sessions/week for 4 weeks @ \$200/session	2,000.00	800.00	100.00	1,300.00
Remaining \$1900 from other funds.				
Consultant: Written & Oral Storytelling - FL Standards	2,000.00	800.00	2,000.00	3,200.00
4 one-hour sessions/wk for 4 weeks @ \$200/session				
Facilities Rental (UF Straughn Center): 2 rooms and pavilion @ \$460.00/day x 13 days;	-	-	2,680.00	2,680.00
Remaining \$3300 from other sources				
Other Operating Expenses (List Below):	-	-	-	-
\$10 Gift Card: 20 Subway & 20 Chik-fil-A	800.00	-	(800.00)	-
Lunch for 30 px @ \$12/lunch = \$360/day x 20 days	-	-	7,200.00	7,200.00
Water & Snacks	-	-	726.17	726.17
Capital	-	-	-	-
Laptops and bags (Decrease to 3)	5,250.00	-	(4,200.00)	1,050.00
Total Operating Expenses	\$ 17,713.77	\$ 1,600.00	\$ 2,162.40	\$ 18,276.17
TOTAL EXPENSES (Personnel + Operating)	\$ 20,823.77	\$ 1,600.00	\$ 7,244.57	\$ 19,223.77
TOTAL ORIGINAL BUDGET	\$ 20,823.77			
INCREASE AMOUNT				
DECREASE AMOUNT				
INCREASE/DECREASE TOTAL	\$ 13,653.77			
PERCENTAGE OF ORIGINAL BUDGET	66%			

For Office Use Only

Yes/No (Dropdown Box)

Request Approved:

Request Denied:

CTAC Board Approval Date if applicable:

Authorized Approver:

Colin Murphy, Executive Director

invoice@childrenstrustofalachuacounty.us

(Email Preferred Method)

Submit Amendment Request To:

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

Or Mail to PO Box

Vendor #