



## 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:	<a href="mailto:dmcpherson@coe.ufl.edu">dmcpherson@coe.ufl.edu</a>
Project Title:	Full Steam Ahead Science Workshop	Preparer's Phone:	(352) 284-1787
Request for Award ID:	AWD08572		
Contract Agreement Number:	18538	Revision # (1, 2, 3)	
Budget Contact Name & Phone:	Olivia Nuss, (352) 392-1582	Amendment # (1, 2, 3)	#2
<b>Request Date:</b>	<b>05/11/21</b>		

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  
Yes  
No  
No

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
<b>Personnel Expenses</b>				
<b>Salaries &amp; Wages</b>				
<i>(List position and indicate FT or PT)</i>				
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)	-
<b>Total Salaries &amp; Wages</b>	<b>\$ 3,110.00</b>	<b>\$ -</b>	<b>\$ (2,162.40)</b>	<b>\$ 947.60</b>
<b>Total Personnel Expenses (Amendment)</b>	<b>\$ 3,110.00</b>	<b>\$ -</b>	<b>\$ (2,162.40)</b>	<b>\$ 947.60</b>
<b>Operating Expenses (Non-Personnel) Items</b>	<b>Approved Budget</b>	<b>Expensed YTD</b>	<b>Increase/Decrease Amount</b>	<b>New Line Amount</b>
<i>must match budget narrative</i>				
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	2,000.00	800.00	100.00	1,300.00
hour sessions/week for 4 weeks @ \$200/session				
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	-	-	2,680.00	2,680.00
and pavilion @ \$460.00/day x 13 days;				
Remaining \$3300 from other sources				
<b>Other Operating Expenses (List Below):</b>	-	-	-	-
\$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
<b>Capital</b>	-	-	-	-
Laptops and bags (Decrease to 3)	5,250.00	-	(4,200.00)	1,050.00
		-	-	-
<b>Total Operating Expenses</b>	<b>\$ 17,713.77</b>	<b>\$ 1,600.00</b>	<b>\$ 2,162.40</b>	<b>\$ 18,276.17</b>

<b>TOTAL EXPENSES</b>				
<b>(Personnel + Operating)</b>	<b>\$ 20,823.77</b>	<b>\$ 1,600.00</b>	<b>\$ 7,244.57</b>	<b>\$ 19,223.77</b>
<b>TOTAL ORIGINAL BUDGET</b>	<b>\$ 20,823.77</b>			
<b>INCREASE AMOUNT</b>				
<b>DECREASE AMOUNT</b>				
<b>INCREASE/DECREASE TOTAL</b>	<b>\$ 13,653.77</b>			
<b>PERCENTAGE OF ORIGINAL BUDGET</b>	<b>66%</b>			

*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](mailto:invoice@childrenstrustofalachuacounty.us)

( Email Preferred Method)

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

Or Mail to PO Box

Vendor #