



BUDGET AMENDMENT REQUEST FORM (<10%)

A Budget Amendment Request Form must be submitted for CTAC approval. Please answer the questions below to support your request.

Organization Name:	City of Alachua	Preparer's Email	aboukari@cityofalachua.org
Project Title:	Youth Enrichment Services	Preparer's Phone:	386-418-6100
Request for Award ID:	RFA-937		
Agreement Number:	11581		
Budget Contact Name & Phone:	Adam Boukari	Amendment # (1, 2, 3)	1
Request Date:	10/15/20		

Please answer the following qualifying questions

- | | | |
|---|--|---------------|
| 1 | Is there a change in the scope or the objective of the project? | Select Yes/No |
| 2 | Is there a change in key personnel specific to the award amount? | Yes |
| 3 | Does this budget amendment or the cumulative sum of amendments increase the budget more than 10% of award amount | Yes |

If your answer is "Yes" to at least one of the above questions, STOP & CONTACT CTAC TO DISCUSS YOUR REQUEST.



Attachment	PROJECT BUDGET	Approved Budget	Expensed Y-T-D	DECREASE AMOUNT	INCREASE AMOUNT
	Personnel Expenses Salaries & Wages <i>(List position and indicate FT or PT)</i>				
	(4) Certified Tutor (PT)	10,240.00	-		40,960.00
	Certified Music & Arts Teacher (PT)	4,800.00	-	4,800.00	
	Certified Science & Technology Teacher (PT)	4,800.00	-	4,800.00	
	Total Salaries & Wages	\$ 19,840.00	\$ -	\$ 9,600.00	\$ 40,960.00
Attachment #	Total Personnel Expenses (Amendment)	\$ 19,840.00	\$ -	\$ 9,600.00	\$ 40,960.00
	Operating Expenses (Non-Personnel)	Approved Budget	Expensed YTD	Decrease Amount	Increase Amount
	Supplies	24,500.00	5,033.98	14,200.00	
	Travel				
	Equipment	10,000.00	9,434.37		4,000.00
	Training				
	Insurance(Van)	5,000.00	-		
	Professional Services		27,997.66		28,000.00
	Contractual Services	74,162.00	9,305.92	49,160.00	
	Printing & Copying	1,500.00	140.00		
	Postage & Delivery				
	Communications (Telephone / Fax / Internet)				
	Other Operating Expenses (List Below):				
	Costume/Sets				
	Performance Rights				
	Capital				
	Onsite Storage/Workshop				
	Van/Insurance				
	Total Operating Expenses	\$ 115,162.00	\$ 51,911.93	\$ 63,360.00	\$ 32,000.00
	TOTAL EXPENSES (Personnel + Operating)	\$ 135,002.00	\$ 51,911.93	\$ 72,960.00	\$ 72,960.00
	TOTAL ORIGINAL BUDGET	\$ 135,002.00			
	INCREASE AMOUNT	\$ 72,960.00			
	DECREASE AMOUNT	\$ 72,960.00			
	PERCENTAGE OF ORIGINAL BUDGET		54%		

For Office Use Only

Yes/No (Dropdown Box)

Request Approved:

Request Denied:

Authorized Approver:

Submit Amendment Request To:

invoice@childrenstrustofalachuacounty.us

(Email Preferred Method)

Children's Trust of Alachua County

Or Mail to PO Box

Attn: Finance & Administration Manager

PO Box 5669

Gainesville, FL 32627

Vendor #