

## Grant Year 2

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification							
<b>Personnel</b>	\$120,120			\$120,120	1 Project Managers @ \$52,404 1 Subject Mater Expert @ \$67,716							
<b>Fringe Benefits</b>	\$42,604			\$42,604	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>PERA 10.15%</td> </tr> <tr> <td>AED 4.84%</td> </tr> <tr> <td>SAED 4.8%</td> </tr> <tr> <td>Medicare 1.45%</td> </tr> <tr> <td>STD .22%</td> </tr> <tr> <td>Health-Life-Dental \$7927.20 Per Position Per Year</td> </tr> <tr> <td>Total: \$42,604 for 2FTE</td> </tr> </table>	PERA 10.15%	AED 4.84%	SAED 4.8%	Medicare 1.45%	STD .22%	Health-Life-Dental \$7927.20 Per Position Per Year	Total: \$42,604 for 2FTE
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Travel	\$8,760			\$8,760	<p>1 HBCS Conference  5 Day DC per Diem (\$71)= \$355  Incidentals for Trip = \$15  Roundtrip Airfare= \$420  Transportation in DC= \$160  Conference fee= \$600  Lodging @ 5 nights @ 260 a night= \$1,040  Total= \$2,590</p> <p>2 In state Pilot Site Visits a year  325.5 Miles @ \$.52  Lodging @ 1 Night @ \$163= \$163  Average CO per Diem \$60  Incidentals @ \$10  Total \$402 per trip \$804 total</p> <p>2 In state Public Forums Visits a year  325.5 Miles @ \$.52  Lodging @ 1 Night @ \$163= \$163  Average CO per Diem \$60  Incidentals @ \$10  Total 402 per trip \$804 total  250 Miles for local meetings @ \$.52 Mile  Total \$130</p> <p>1 Grant Required DC Travel (5 People)  3 Day DC per Diem (\$71)= \$1,065  Incidentals for Trip = \$75  Roundtrip Airfare= \$2,247  Transportation in DC= \$161  Lodging @ 2 nights @ 295 a night for two rooms= \$590  Total= \$4,137  Grand Total \$8,760</p>
Equipment					

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<b>Supplies</b>	\$4,215			\$4,215	3 Cellular Telephones for positions @ 600 per year= \$1,800 2 licenses for Office 365 @ 330 per year= \$660 Consumable office supplies @ 500 per 3 positions= \$1,500 Time Tracking Software for Admin Position= \$255 Total \$4,545
<b>Contractual</b>	\$539,430			\$539,430	Contract to provide evaluation services: 361 Hours @ \$200 = \$72,200 (Hour breakdown provided in original budget) A detailed evaluation plan and budget will be submitted by 3/15/2016, when contract is made.  Contract to provide technical assistance services: 334 Hours @ \$195 = \$65,130 (Hour breakdown provided in original budget)  A detailed evaluation plan and budget will be submitted by 3/15/2016, when contract is made.  Pilot Site Contracts: Operations Costs \$402,100  A detailed evaluation plan and budget will be submitted by 6/15/2016, when pilot sites have been selected  Grand total: \$539,430

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<b>Other</b>	\$1,700			\$1,700	2 Public Forums Room Rental \$475 A/V Equipment \$ 350 Meeting Supplies \$25 Total 850 Grand Total \$1,700
<b>Indirect Charges</b>					
<b>TOTAL</b>	\$716,829			\$716,829	