

Multi-Year Contract Budget Development Form Rev Jan 2023

Contract #: C028897

Agency Name: Albany County Department for Children, Youth and Families

Funding Year: 07/01/20-06/30/25	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5	Total
A - PERSONAL SERVICES EXPENSES	07/01/20-06/30/21	07/01/21-06/30/22	07/01/22-06/30/23	07/01/23-06/30/24	07/01/24-06/30/25	
A.1 - Position Title						
1 - Salary	\$379,468	\$379,468	\$390,432	\$429,499	\$443,816	\$2,022,683
2 - Fringe Benefits	\$195,481	\$195,481	\$217,703	\$218,625	\$219,546	\$1,046,836
Personal Services Total	\$574,949	\$574,949	\$608,135	\$648,124	\$663,362	\$3,069,519
B - NON-PERSONAL SERVICES						
4 - Contractual / Consultant Total	\$511,423	\$511,423	\$511,423	\$511,423	\$511,423	\$2,557,115
5 - Travel / Per Diem Total	\$8,500	\$8,500	\$8,500	\$8,500	\$4,937	\$38,937
6 - Equipment Total	\$0	\$0	\$0	\$0	\$0	\$0
7 - Supplies Total	\$4,687	\$4,687	\$7,953	\$5,071	\$4,956	\$27,354
8 - Other Total	\$77,339	\$77,339	\$87,963	\$51,907	\$40,347	\$334,895
Non-Personal Services Total	\$601,949	\$601,949	\$615,839	\$576,901	\$561,663	\$2,958,301
GRAND TOTAL	\$1,176,898	\$1,176,898	\$1,223,974	\$1,225,025	\$1,225,025	\$6,027,820

Local Share/Match	Percent	0.10%	0.10%	0.10%	0.10%	0.10%	
	Amount	\$117,690	\$117,690	\$122,398	\$122,398	\$122,398	\$602,574