

**OFS SCHOOL BASED PREVENTION YEAR 1 and YEAR 2**

		<b>YEAR 1</b>	<b>YEAR 2</b>	<b>Total Budget</b>
*	Salary	\$ 70,406	\$ 140,506	\$ 210,912
	Fringe Benefits	\$ 11,839	\$ 23,630	\$ 35,469
**	Supplies	\$ 1,000	\$ 1,000	\$ 2,000
**	Travel	\$ 1,000	\$ 1,000	\$ 2,000
*	Contractual/Consultant	\$ -	\$ -	\$ -
**	Other (list below)	\$ -	\$ -	\$ -
*	Phone	\$ -	\$ -	\$ -
*	Renovations/Alterations	\$ -	\$ -	\$ -
*	Equipment	\$ -	\$ -	\$ -
*	Rent	\$ -	\$ -	\$ -
	<b>Total Direct Costs</b>	<b>\$ 84,245</b>	<b>\$ 80,403</b>	<b>\$ 164,648</b>
	Admin/Indirect Costs	\$ 4,212	\$ 8,307	\$ 12,519
	Realized Revenue	\$ -	\$ -	\$ -
	<b>Total Costs</b>	<b>\$ 88,458</b>	<b>\$ 174,443</b>	<b>\$ 262,900</b>

Admin rate at 5%

OFS SCHOOL BASED PREVENTION YEAR 1 PART 2

* Salary	\$	8,199
Fringe Benefits	\$	1,378
** Supplies	\$	500
** Travel	\$	500
* Contractual/Consultant		
** Other (list below)		
* Phone		
* Renovations/Alterations	\$	-
* Equipment	\$	-
* Rent	\$	-
<b>Total Direct Costs</b>	<b>\$</b>	<b>10,577</b>
Admin/Indirect Costs	\$	529
Realized Revenue	\$	-
<b>Total Costs</b>	<b>\$</b>	<b>11,105</b>

**Fringe Benefits** List all components of fringe benefits rate

Component	Rate	Wage	Cost
FICA	7.65%	\$ 8,199	\$ 627
SUI	2.33%	\$ 8,199	\$ 191
Health	5.00%	\$ 8,199	\$ 410
Dental	0.38%	\$ 8,199	\$ 31
Workers Comp	0.76%	\$ 8,199	\$ 62
ST Disability	0.09%	\$ 8,199	\$ 7
LT Disability	0.31%	\$ 8,199	\$ 25
Life Insurance	0.30%	\$ 8,199	\$ 25
		<b>Fringe Total</b>	<b>\$ 1,378</b>

around to whole number



Employees on the Grant  
Title

Title	%	Average Cost per Month	Rate
Adolescent Education Specialist	0%	-	29.75/ Hour
Prevention Educator Coord	15%	720.00	\$62,353/ Annual
Supervisor	5%	406.00	\$97,468/ Annual

round up to

Est COLA	New Rate with EST Cola	Hours 2080	prorate to only 3 months
2.6%	\$0.00	-	-
2.6%	\$63,974.18	312.00	3,198.70
2.6%	100,002.17	104.00	5,000.11
		0	8,198.81

-	-
3,199.00	267.00
5,000.00	417.00

8,199.00

OFS SCHOOL BASED PREVENTION YEAR 1 PART 2

* Salary	\$	62,207
Fringe Benefits	\$	10,462
** Supplies	\$	500
** Travel	\$	500
* Contractual/Consultant		
** Other (list below)		
* Phone		
* Renovations/Alterations	\$	-
* Equipment	\$	-
* Rent	\$	-
<b>Total Direct Costs</b>	<b>\$</b>	<b>73,669</b>
Admin/Indirect Costs	\$	3,683
Realized Revenue	\$	-
<b>Total Costs</b>	<b>\$</b>	<b>77,352</b>

**Fringe Benefits** List all components of fringe benefits rate

Component	Rate	Wage	Cost
FICA	7.65%	\$ 62,207	\$ 4,759
SUI	2.33%	\$ 62,207	\$ 1,449
Health	5.00%	\$ 62,207	\$ 3,110
Dental	0.38%	\$ 62,207	\$ 236
Workers Comp	0.76%	\$ 62,207	\$ 473
ST Disability	0.09%	\$ 62,207	\$ 56
LT Disability	0.31%	\$ 62,207	\$ 193
Life Insurance	0.30%	\$ 62,207	\$ 187
		<b>Fringe Total</b>	<b>\$ 10,462</b>

around to whole number

Name	Employees on the Title
Margaret Frias	Adolescent Education Sp
Roland Riggins	Prevention Educator Coc
Jennifer Vitkus	Supervisor

Admin rate at 5%

Justification
Fringe reflects current rate for agency
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Grant

Grant %	Average Cost per Month	Rate	Est COLA
75%	4,760.00	29.75/ Hour	2.6%
25%	720.00	\$62,353/ Annual	2.6%
5%	406.00	\$97,468/ Annual	2.6%

round up to

Hours

New Rate with EST Cola	2080		
\$30.52	1,560.00	47,611.20	47,611.00
\$63,974.18	520.00	9,596.10	9,596.00
100,002.17	104.00	5,000.11	5,000.00
	0	62,207.41	62,207.00

3,968.00

800.00

417.00

OFS SCHOOL BASED PREVENTION YEAR 1 PART 2

* Salary	\$	70,253
Fringe Benefits	\$	11,815
** Supplies	\$	500
** Travel	\$	500
* Contractual/Consultant		
** Other (list below)		
* Phone		
* Renovations/Alterations	\$	-
* Equipment	\$	-
* Rent	\$	-
<b>Total Direct Costs</b>	<b>\$</b>	<b>83,068</b>
Admin/Indirect Costs	\$	4,153
Realized Revenue	\$	-
<b>Total Costs</b>	<b>\$</b>	<b>87,221</b>

**Fringe Benefits** List all components of fringe benefits rate

Component	Rate	Wage	Cost
FICA	7.65%	\$ 70,253	\$ 5,374
SUI	2.33%	\$ 70,253	\$ 1,637
Health	5.00%	\$ 70,253	\$ 3,513
Dental	0.38%	\$ 70,253	\$ 267
Workers Comp	0.76%	\$ 70,253	\$ 534
ST Disability	0.09%	\$ 70,253	\$ 63
LT Disability	0.31%	\$ 70,253	\$ 218
Life Insurance	0.30%	\$ 70,253	\$ 211
		<b>Fringe Total</b>	<b>\$ 11,815</b>

around to whole number

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Grant

Grant %	Average Cost per Month	Rate	Est COLA
75%	4,883.20	30.52/ Hour	2.6%
25%	1,332.80	\$63,974.18/ Ann	2.6%
5%	416.68	\$100,002.17/ An	2.6%

round up to

Hours

New Rate with EST Cola	2080		
\$31.31	1,560.00	48,843.60	48,844.00
\$65,637.51	520.00	16,409.38	16,409.00
102,602.23	104.00	5,000.11	5,000.00
	0	70,253.09	70,253.00

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4,070.00

1,367.00

417.00

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