



**Ohio Children's Trust Fund**  
 Family & Children First Council/ Local Advisory Board  
 Executive Budget Summary  
 State Fiscal Year 2012

County

Contact Person	Email	Phone
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Total Amount Requested \$15,000.00	Funding Period Start Date 07/01/2011	Funding Period End Date 06/30/2012
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**Please list the total expenditures for each budget category. This should be the compilation of your Vendor Program Budgets and/or FCFC/LAB Program Budgets.**

**1. Personnel Services**

- A breakdown of salaries for each of the people whose time is spent working directly with the program should be listed here; include fulltime and part-time staff, consultants and trainers.
- Fulltime equivalency (FTE) may be defined according to the agency's policy (i.e. 37-40 hours)
- Indicate the formula used to determine payroll related expenses (use percentages currently used by the agency)

Explanation:  Salaries for two IY Group Leaders who are responsible for teaching the IY Basic Parent Program. The position costs have been determined by the employees' current wages and the projected amount of time to be spent on the project. The number of hours accounts for 2 hours of instruction time and 2 hours for classroom preparation, outreach and evaluation. $4 \text{ hours/session} \times 12 \text{ sessions} \times 8 \text{ groups} \times \$29.00/\text{hour} = \$11,136.00$	Total Amount Requested: <b>\$11,136.00</b>
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**2. Program Materials and Supplies**

- Includes curriculums, brochures, training materials, books, videotapes, educational toys which are *directly related* to carrying out the program or delivering the service.
- Travel expenses for program participants can be included in this category.

Explanation:  Instructional Materials for Incredible Years: Trouble Shooting Guide for Parents: At the beginning of each 12 week session, parents will receive the Incredible Years Trouble Shooting Guide for Parents. $\$19.95 \text{ ea} \times 80 \text{ books} = \$1,596.00$  Funds are being requested to cover the cost of paper for the flyers. Flyer Copying 1 ream of paper \$27.00  Postage is necessary to mail flyers to every licensed day care center in the County, and to families that have participated in parenting workshops hosted by the Family and Children First Council. Postage $25 \times \$0.44 \text{ ea} = \$11.00$	Total Amount Requested: <b>\$1,634.00</b>
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**3. Travel**

- Travel must be relevant to the service being proposed.
- The state of Ohio mileage rates can be found at [www.obm.ohio.gov](http://www.obm.ohio.gov).

Explanation:  Mileage is for program coordinators traveling to day care centers to administer IY programs. We are conducting 8 different sessions with 12 classes each with an approximate roundtrip mileage of 25 miles to each site. $8 \times 12 \times 25 \times \$0.45 = \$1,080.00$	Total Amount Requested: <b>\$1,080.00</b>
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**4. Other**

- Provide details of any necessary expenditure not captured by the above categories.

<p>Explanation:</p> <p>Administrative Costs  The Fiscal Manager will be responsible for fiscal management. The position costs have been determined by the employee's current wages and the projected amount of time to be spent on the project. The number of hours accounts for 9 hours while the program is in session to process invoices and purchase orders, 1 hour before the session begins to develop purchase orders and 2 hours after program completion to complete financial reporting.  Fiscal Manager 12 hrs x \$16.70 x 2 sessions = \$400</p>	<p>Total Amount Requested:  \$400.00</p>
<p><b>5. FCFC/LAB Administrative Cost</b>  - Please note per Ohio Revised Code 3109.18 (E) the administrative cost <i>cannot exceed 5% of the total budget requested.</i></p>	
<p>Explanation:</p> <p>5% for Administrative Cost</p>	<p>Total Amount Requested:  \$750.00</p>

<b>Budget Summary</b>	
Please list the total amount requested from each category above.	
1. Personnel Services	\$11,136.00
2. Supplies and Services	\$1,634.00
3. Travel	\$1,080.00
4. Other	\$400.00
5. Administrative Fee	\$750.00
<b>Total Program Budget</b>	<b>\$15,000.00</b>