

**FY 19-20 DISPUTE RESOLUTION PROGRAM BUDGET 1 Year**

**LINE ITEM DETAIL**

AGENCY NAME:				SUBAWARD #:	
				AMENDMENT #:	
<b>SERVICE CATEGORY:</b>	COMMUNITY				

**LINE ITEM EXPENDITURES**

	Program Funding (A) *	Subrecipient Matching Share		GRAND
		Cash (B)*	In-kind (C) *	TOTAL (SUM A+B+C)*
<b>PERSONNEL COSTS</b>				
Staff Salaries & Wages - 10 employees Annual Cost	\$801,000			\$801,000
Program Director (\$62/hr)	\$119,000.00			
Assistant Director (\$52/hr)	\$100,000.00			
Supervising Mediator (\$43/hr)	\$83,000.00			
Supervising Mediator (\$43/hr)	\$83,000.00			
Supervising Mediator (\$43/hr)	\$83,000.00			
Supervising Mediator (\$43/hr)	\$83,000.00			
Supervising Mediator (\$43/hr)	\$83,000.00			
Supervising Exec Asst (\$34/hr)	\$65,000.00			
Clerk/Receptionist (\$30/hr)	\$57,000.00			
Assistant Clerk (\$23/hr)	\$45,000.00			
Staff Fringe Benefits (25%-30% of salaries & wages)	\$231,950			\$231,950
<b>Sub-Total Personnel Costs</b>	<b>\$1,032,950</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,032,950</b>
<b>NON-PERSONNEL COSTS</b>				
	(A) *	(B)*	(C) *	(SUM A+B+C)*
Facility Rent			\$36,000	\$36,000
Utilities (Telephone, Gas, Electricity, Water)			\$1,200	\$1,200
Janitorial Services			\$26,000	\$26,000
Maintenance Repairs				\$-
Equipment Purchase/Lease <sup>1</sup> Equipment Purchase/Lease <sup>1</sup>			\$24,000	\$24,000
Office Supplies			\$3,000	\$3,000
Training Materials (10x \$900)	\$9,000			\$9,000
Consumable Supplies			\$15,000	\$15,000
Advertisement				\$-
Print / Reproduction			\$10,000	\$10,000
Professional Services/Consultants <sup>2</sup> Professional Services/Consultants <sup>2</sup>				\$-
Subcontractors <sup>1</sup> Subcontractors <sup>1</sup>				\$-
Audit				\$-
Travel				\$-
Meeting/Conferences (10 x \$900)	\$9,000			\$9,000
Insurance:				\$-
A) Liability/Automobile				\$-
B) Building				\$-
Staff Training/Workshops/TA (50 x 325)	\$16,250			\$16,250
Other				\$-
<b>Sub-Total Non-Personnel Costs:</b>	<b>\$34,250</b>	<b>\$-</b>	<b>\$115,200</b>	<b>\$149,450</b>
<b>Grand total:</b>	<b>\$1,067,200</b>	<b>\$-</b>	<b>\$1,182,400</b>	<b>\$1,216,650</b>

**Notes:**

<sup>1</sup> Equipment purchase/lease agreements require prior County approval

<sup>2</sup> Professional Services/Consultant/Subcontractors require prior County approval

<sup>3</sup> Travel is limited to (2) two staff and requires prior County approval