

Attachment C: Budget Detail for Monterey Bay Region Prop 39 2.0

| BUDGET LINE #1 - Staff Salary and Fringe Benefits | | | | |
|--|--|--|--------------------------------|--------------------------------|
| List job titles of staff working on project | Salaries charged to project | Fringe Benefits charged to project | FTEs % | <u>Amount Requested</u> |
| Management Analyst III - Monterey | \$5,800 | \$3,944 | 7% | \$ 9,744.00 |
| WDB Director - Santa Cruz County | \$829 | \$563 | 1% | \$ 1,392.00 |
| WDB Director - San Benito County | \$829 | \$563 | 1% | \$ 1,392.00 |
| Sr. Analyst - Santa Cruz County | \$4,143 | \$2,817 | 6% | \$ 6,960.00 |
| WDB Rep II - Monterey County | \$29,485 | \$20,050 | 40% | \$ 49,535.00 |
| WDB Rep II - Santa Cruz County | \$29,485 | \$20,050 | 40% | \$ 49,535.00 |
| WDB Rep II- San Benito County | \$2,949 | \$2,005 | 5% | \$ 4,954.00 |
| Staff Subtotals | \$ 73,520.00 | \$ 49,992.00 | 100% | \$ 123,512.00 |
| BUDGET LINE # | EXPENSE ITEM | NARRATIVE DETAIL | <u>Amount Requested</u> | |
| 2 | Staff Travel | Travel to and from training site to meet with participants | \$ 1,500.00 | |
| 3 | Communications | | | |
| 4 | Facilities Rent | | | |
| 5 | Facilities Utilities | | | |
| 6 | Facilities Maintenance | | | |
| 7 | Office Supplies -- detail major | | | |
| 8 | Testing/Instructional Materials -- detail major | | | |
| 9 | Equipment Purchases with grant funds -- list, briefly state purpose/need/cost of each item. | | | |
| 10 | Equipment lease/use-charge costs paid with grant funds -- list, briefly state purpose/need/total lease or use-charge cost of each item, total (to equal Budget line 10 entry). | | | |
| 11 | Tools and Supplies (detail per participant cost) | \$300 per participant for tools, etc. | \$ 16,500.00 | |

| | | | |
|------------------------|---|---|---------------|
| 12 | Support Services -- (detail each type of cost, and amount per participant) | 55 participants to be served. Stipends of \$2,300 (maximum) per participant will be awarded based on specific goals | \$ 126,432.00 |
| 13 | Indirect costs -- Provide rate, direct cost(s) to which authorized to be applied, approving cognizant agency and date of approval. Show how total was calculated. | | |
| 14 | "Other" Costs - Identify and detail the nature of each such cost to be paid with grant funds.) | Ten (10) percent Admin charge allocation | \$ 40,000.00 |
| | | admin related activities | |
| | | | |
| | | | |
| | | | |
| "Other" Subtotal | | | \$40,000.00 |
| 15 | Subcontract - Identify, detail main functions/activities, cost of each subcontracts and timelines of grant agreements. | Apprenticeship Program training | \$ 92,056.00 |
| | | through M/SC Counties Building and Trades | |
| | | Council Education & Training Fund | |
| | | | |
| | | | |
| "Subcontract" Subtotal | | | \$92,056.00 |
| Total Amount Requested | | | \$400,000.00 |