

**APPENDIX F
BUDGET/COST TEMPLATE**

Workforce Connection of Central New Mexico

BUDGET SUMMARY

Agency/Organization Name

Budget Line Items	1st Half	2nd Half	3rd Half	4th Half	Total
Fixed Costs					
1. Administration Costs					
Indirect	\$26,321.10	\$26,321.10	\$26,321.10	\$26,321.09	\$105,284.39
2. Program Costs					
Personnel Wages & Salaries	\$151,289.19	\$151,289.19	\$151,289.19	\$151,289.19	\$605,156.76
Personnel Fringe Benefits	\$66,642.88	\$66,642.88	\$66,642.89	\$66,642.89	\$266,571.54
Travel-In State	\$2,427.74	\$2,427.74	\$2,427.73	\$2,427.73	\$9,710.94
Facilities Rental	\$3,907.75	\$3,907.75	\$3,907.75	\$3,907.75	\$15,631.00
Materials & Supplies	\$1,097.25	\$1,097.25	\$1,097.25	\$1,097.25	\$4,389.00
Insurance	\$1,492.74	\$1,492.74	\$1,492.74	\$1,492.74	\$5,970.96
Professional Svcs. (Audit; Website)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone (cell)	\$2,398.26	\$2,398.26	\$2,398.26	\$2,398.26	\$9,593.04
Dues, Fees, Memberships	\$459.75	\$459.75	\$459.75	\$459.75	\$1,839.00
Software	\$1,940.25	\$1,940.25	\$1,940.25	\$1,940.25	\$7,761.00
Postage/Shipping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
I.T. Services	\$1,077.51	\$1,077.51	\$1,077.51	\$1,077.51	\$4,310.04
Rent of copy machine	\$123.99	\$123.99	\$123.99	\$123.99	\$495.96
Staff Onboarding	\$72.72	\$72.72	\$72.72	\$72.84	\$291.00
Total	\$259,251.13	\$259,251.13	\$259,251.13	\$259,251.24	\$1,037,004.63

*Costs associated with these items will become a part of the Resource Sharing Agreement and Cost Allocation Plan.

WIOA PROGRAM COSTS

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
STAFF COSTS**

P-1 STAFF COSTS

Position Title	Salary x Hourly	% of Time on Program	Number Annually	Total Amount
Vice President	70.62	29%	606	42,795.72
Program Manager	38.04	100%	2088	79,427.52
Quality & Assurance Trainer	30.73	100%	2088	64,164.24
Youth Development Practitioner	28.62	100%	2088	59,758.56
Youth Development Practitioner	29.63	100%	2088	61,867.44
Youth Development Practitioner	29.35	100%	2088	61,282.80
Youth Development Practitioner	27.29	100%	2088	56,981.52
Youth Development Practitioner	29.63	100%	2088	61,867.44
Youth Development Practitioner	26.69	100%	2088	55,728.72
Youth Development Practitioner	29.35	100%	2088	61,282.80
TOTAL-Staff Salaries and Wages (Budget P-1)				\$605,156.76

P-2 COST OF FRINGE BENEFITS FOR STAFF

TYPE OF BENEFIT		TIMES	AMOUNT (IN DOLLARS)	TOTAL COST
FICA	7.65%	x	\$605,156.76	\$46,294.49
Worker's Compensation	6.0%	x	\$605,156.76	\$36,309.41
Unemployment Insurance	1.5%	x	\$605,156.76	\$9,077.35
Health Insurance	22.9%	x	\$605,156.76	\$138,580.89
Retirement	6.0%	x	\$605,156.76	\$36,309.41
TOTAL Cost of fringe benefits for staff (Budget Item P-2)				\$266,571.54

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
PROGRAM
IN/OUT-OF-STATE STAFF TRAVEL EXPENSES**

P-3 IN-STATE STAFF TRAVEL EXPENSES

MILEAGE DATA				
No. of Miles Traveled	Cost per Mile	No. of Weeks	Destination	TOTAL In-State Staff Mileage Expense
28	0.725	50	Program Manager: Weekly travel to meetings, site visits, participant visits, or to attend board meetings.	\$1,015.00
61.8	0.725	8	Admin Staff: Eight trips per year for delivery of hard documents, delivery of participant checks & travel to attend board meetings.	\$358.44
230	0.725	50	Seven (7) YDP Staffers @ approx 32 miles per week each for approximately 50 weeks. Travel is to conduct outreach, recruitment, attend job fairs and worksite visits.	\$8,337.50
PER DIEM AND ACTUAL COST DATA				
No. of Days of Per Diem Used	Cost per Day	Actual Cost (In Lieu of Per Diem)	Destination	TOTAL In-State Per- Diem Expenses
N/A				
TOTAL - In-State Mileage & Per-Diem Cost (Budget Item P-3)				\$9,710.94

P-3 OUT OF STATE STAFF TRAVEL EXPENSES

MILEAGE DATA				
No. of Miles Traveled	Cost per Mile	No. of Weeks	Destination	TOTAL Staff Mileage Expense
PER DIEM AND ACTUAL COST DATA				
No. of Days of Per Diem Used	Cost per Day	Actual Cost (In Lieu of Per Diem)	Destination	TOTAL Staff Mileage Expense
N/A				
TOTAL -Out-of-State Mileage & Per-Diem Cost (Budget Item P-4)				\$0.00

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
PROGRAM
MATERIALS, SUPPLIES AND PROPERTY COSTS**

P-5 MATERIALS AND SUPPLIES

List below all materials and supplies that are estimated as necessary for performance of this program:

ITEM	QUANTITY	UNIT PRICE	TOTAL
Replacement of outdated office equipment such as laptops, keyboards, and small office equipment needed for day to day operation of the program.	2	800	\$1,600.00
Office supplies required for day to day operation of the program. Supplies to include copy paper, ink cartridges, writing material, etc.	12 months	232.42	\$2,789.00
TOTAL-Material and Supplies (Budget Item P-5)			\$4,389.00

Comments:

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
PROGRAM
FACILITY RENTAL AND MISCELLANEOUS COSTS**

P-6 FACILITY RENTAL

Type of Facility	Location	No of Staff Housed	No. Sq. Feet	Times	Rates/Sq Ft./Yr.	Total Rent
Allocated office space for administrative staff	3411 Candelaria St. NE, Albuquerque, NM	3	2007		6.5	\$13,045.00
Utilities/Custodial Services (if not included in rent) Premises Expense						\$2,586.00
TOTAL - Facility Rental Cost (Budget Item P-7)						\$15,631.00

Comments: Utilities are cost allocated at approximately \$220 per month. Custodial services are cost allocated at approximately \$450 per month. Recycling services are cost allocated at approximately \$10.00 per month. Security alarm services are cost allocated at approximately \$10.00 per month.

P-7 MISCELLANEOUS COSTS

TYPE OF SERVICE	AMOUNT PER MONTH	TIMES	NO. OF MONTHS	TOTAL
Staff Onboarding	\$58.20	X	5	\$291.00
Cost allocated rent of copy/scan/facsimile	\$41.33	X	12	\$495.96
Cost allocated commercial insurance	\$497.58	X	12	\$5,970.96
Subs and Dues for membership fees	\$500.00	X	1	\$500.00
Training fees for mandatory staff training	\$1,339.00	X	1	\$1,339.00
Allocated costs for software licenses to include accounting, payroll, and email.	\$646.75	X	12	\$7,761.00
Allocated Costs for IT Support to include 3rd party software support, switches, and firewall protection.	\$359.17	X	12	\$4,310.04

Telecommunications to include cell phone service and internet services	\$799.42	X	12	\$9,593.04
		X		
TOTAL - Miscellaneous Cost (Budget Item P-8)				\$30,261.00
Comments: 97				

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
PROGRAM
PROFESSIONAL SERVICES AND INDIRECT COSTS**

P -8 PROFESSIONAL SERVICES

List below professional services costs that are estimated as necessary for performance of this program (e.g., accounting, audit, other).

TYPE OF SERVICE	JUSTIFICATION	COST
TOTAL - Professional Services Cost (Budget Item P-9)		

P-9 INDIRECT COST

List below the indirect cost that is estimated as applicable for performance of this program. If indirect costs are included, the provider must attach an approved indirect cost negotiation agreement and an explanation of how the amount was derived

Total Direct Costs	Times	Approved Indirect Cost Rate	TOTAL INDIRECT COST
\$931,720.24	X	11.30%	\$105,284.39
TOTAL-Indirect Cost (Budget Item P-10)			\$105,284.39

Comments:

TOTAL WIOA PROGRAM COSTS	\$1,037,004.63
WORKFORCE INVESTMENT AREA:	\$0.00

Total Budget: \$1,037,004.63