



BUDGET SUMMARY OCT 2024-Sept 2025

12 Months

PERSONNEL COSTS AND FRINGE BENEFITS: For each position, enter monthly wage and monthly fringe benefits (health insurance, taxes, unemployment, life insurance, retirement plans). Enter %FTE (full time equivalent applied to grant). Green cells will auto calculate for 12 months and then auto populate "Grant Request" amount.

Name and Position Title		MONTHLY COST			12 Months WAGES	12 Months FRINGE BENEFITS
		Total Wages Earned	Fringe Benefits	% FTE (Enter as decimal)		
1.	PAT Supervisor (New American Pathways)	5,167	1,188	0.15	9,300	2,139
2.	Sr. PAT Coordinator (New American Pathways)	4,453	1,024	0.55	29,389	6,758
3.	Parent Educator (New American Pathways)	4,135	951	1.00	49,620	11,410
4.	Parent Educator (New American Pathways)	4,135	951	1.00	49,620	11,410
5.	Parent Educator (New American Pathways)	4,135	951	0.50	24,810	5,706
6.	Parent Educator (New American Pathways)	3,583	824	1.00	42,996	9,888
7.	Parent Educator (New American Pathways)	3,583	824	0.50	21,498	4,902
8.	PAT Supervisor (Scottdale)	2,967	688	0.50	35,606	4,128
9.	Parent Educator (Scottdale)	3,672	505	1.00	44,074	6,058
10.	Parent Educator (Scottdale)	3,672	505	1.00	44,074	6,058
11.	Parent Educator (Scottdale)	3,672	505	1.00	44,074	6,058
12.	Parent Educator (Scottdale)	3,672	505	1.00	44,074	6,058
13.	Parent Educator (Scottdale)	3,672	505	1.00	44,074	6,058
14.	Parent Educator (Scottdale)	3,672	505	1.00	44,074	6,058
					527,283	92,689

619,972

TRAVEL: List separately local and long distance travel. List staff person/consumer traveling, mileage rate, # of miles, common carrier, reason for travel. List travel expenses associated with meetings, trainings, workshops.

Description		Total
1.	Local/long distance travel for all Parent Educators and Supervisors (\$6533 for Scottdale and \$6802 for New AP)	13,335
2.	Training (including travel costs, \$17850 New AP, \$17850 for Scottdale)	35,700
3.	Community Screener and Intake/Referral Coordinator local travel (REACH - \$1000, SEL \$1000,and DeKalb County \$1500)	3,500
Sub-Total		52,535

SUPPLIES: List separately, office supplies, medical supplies, educational supplies. List how cost item contributes to program's objectives/goals.

Description		Total
1.	Office supplies (\$1,000 x 2 sites)	2,000
2.	PAT Program Supplies (\$4,000 for New AP and Scottdale)	8,000
3.	PAT Group Connection Meeting Supplies (\$5000 x 2 sites)	10,000
4.	First Steps Supplies-DeKalb County (brochures, resource directories, books, tote bags, etc.)	8,683
5.	Screening tools (PSI, ASQ toolkits, etc.) (\$1000 x 2 sites)	2,000
Sub-Total		30,683

CONTRACTUAL: Provide explanation of purchase of each contract, how cost were estimated, deliverables, and how contract contributes to program's objectives/goals.

Description		Total
1.	Community Screener Organization, First Steps - REACH Community Development	27,540
2.	DeKalb County - Evaluator - Dr. Matisa Wilbon	12,540
3.	DeKalb County Administrator/First Steps Community Coordinator and Screener/First Steps Data and Quality Assurance Manager - (Salary and Benefits)	85,000
4.	Community Screener Organization, First Steps - Scottdale Early Learning	17,500
Sub-Total		142,580

OTHER: All other costs that do not fit in any other budget category. For each cost provide justification and explanation of costs. If applicant does not have an approved federal indirect rate, rent, utilities and insurance.

		Total
Sub-Total		0

INDIRECT COST: Applicable to applicants that have an approved federal direct cost rate

Description		Total
1.	PAT Affiliation and Credentialing (New AP \$4280, Scottdale \$4500)	8,780
2.	PAT/EHS Site Administrative Costs (IT, space, utlilties) (\$5000 for Scottdale, \$5400 New AP)	10,400
3.	Cell phone costs for HV sites and First Steps Intake (\$5733 for New AP, \$6673 Scottdale, \$500 for First Steps Cell - DeKalb County)	12,906
Sub-Total		32,086

GRANT TOTAL:

877,856

Grant Total