

ATTACHMENT III
Line Item Budget and Corresponding Analysis

	(A) Budget Line Item	(B) Current Year Cost \$	(C) Projected Budget 06-07 \$	(D) Difference (B)-(C) \$	(E) Variance (D)/(B) %	(J) Requested From CCHD (B)/(I)=\$ amt	Explanation/ Narrative
A	Salaries	\$45,728	\$41,000	\$4,728	10%	\$41,000	See Narrative below
B	Fringes	\$11,341	\$7,350	\$3,991	35%	\$7,350	See Narrative below
	Subtotal Salaries/Fringes	\$57,069	\$48,350	\$8,719	15%	\$48,350	See Narrative below
C	Staff Travel		\$4,000	(\$4,000)	#DIV/0!	\$4,000	See Narrative below
D	Staff Training/Education		\$447	(\$447)	#DIV/0!	\$447	See Narrative below
E	Printing, Photocopy		\$1,000	(\$1,000)	#DIV/0!	\$1,000	See Narrative below
F	Supplies/Materials/Postage		\$100	(\$100)	#DIV/0!	\$100	See Narrative below
G	Rental/Equipment		\$1,000	(\$1,000)	#DIV/0!	\$1,000	See Narrative below
H	Maintenance		\$200	(\$200)	#DIV/0!	\$200	See Narrative below
I	Professional/Technical Services		\$5,000	(\$5,000)	#DIV/0!	\$5,000	See Narrative below
I	Total	\$57,069	\$60,097	(\$3,028)	-5%	\$60,097	

Total Amount Requested from Clay County Health Department = \$60,097.00

Explanation/Narrative

- A. Salary listed is for one (1) full time equivalent Social Worker, a specialist supplement for a Social Worker assisting in implementation of Clay County Homeless Grant in Full Service Schools, and other personnel as needed to support the project. The staff positions are ten (10) month employees plus summer employment.
- B. Fringes benefits are related to the Social Worker position, and other personnel.
- C. Staff travel. The travel is to be performed by the Social Worker when they do home, school, and agency visits. The authorized reimbursement rate is not to exceed \$0.44.5 per mile.
- D. Staff training and education. This is travel, per diem, and registration expenses related to the Social Worker, their supervisor, and other support personnel.
- E. Printing, Photocopy, Postage costs. This is the estimated cost.
- F. Supplies and Materials for staff and students. Includes office supplies and educational materials that are not obtainable from other sources.
- G. Rental/Equipment. Equipment used to support the Social Worker and other personnel providing services to support the project.
- H. Maintenance on Social Worker County vehicles
- I. Contracted Services for family counseling and assistance through First Coast Family Center.