

County of Kane
Office of County Board
Kane County Government Center

Karen McConnaughay
Chairman
630-232-5930



719 Batavia Avenue
Geneva, Illinois 60134
Fax 630-232-9188

DOCUMENT VET SHEET

for

**Karen McConnaughay
Chairman, Kane County Board**

Name of Document: FITM AWARD Document for DeKalb
Services (ARRA funding)

Submitted by: Sheila McCRAVEN

Date Submitted: 5/23/11

Examined by: SHEILA MCCRAVEN
(Print name)

Sheila D McCraven
(Signature)

5/23/11
(Date)

Post on Web: Yes No Atty. Initials _____

Comments: FINAL AWARD document and budget for First
Institute to provide WIA Title I case management services
in DeKalb One Stop Center (ARRA funding)

Chairman signed: (Yes) No 5-26-11
(Date)

Document returned to: S. McCraven

**KANE COUNTY DEPARTMENT OF EMPLOYMENT & EDUCATION
WORKFORCE INVESTMENT ACT
NOTIFICATION OF MODIFICATION/WAIVER**

**SUBRECIPIENT NAME: First Institute Training & Management
KCDEE AWARD # :10-FITM-ADRR Mod #2
AWARD EXPIRATION DATE: 06/30/2011**

A. **Scope of Work.** This modification is necessary to award American and Recovery and Reinvestment Act (ARRA) funds for the delivery of WIA Title 1 services in DeKalb, Illinois.

B. **Budget.** The attached award budget/award modification form lists the original budget and the revised budget.

C. **Date Extension.** Subrecipient requires additional time to complete the performance described in Part III of the agreement for which grant funds are provided, and requests that it be allowed until June 30, 2011, to complete such performance. Subrecipient acknowledges that it has expended/legally obligated grant funds in the performance required by the grant during the original grant terms and that if granted the extension of time cannot exceed June 30, 2011.

D. **Other.** Please attach a separate page identifying the provision(s) that grantee wishes to modify and a written explanation supporting the request for change.

The Subrecipient acknowledges and agrees to the following:

- (1) All terms and conditions of the subaward agreement remain in full force and effect until all performance required by the terms of the agreement are completed;
- (2) If the period for performance has been extended, the close-out package referenced in Section 5.4B of the agreement must be submitted no later than 45 days following any extended performance date;
- (3) This request is limited to the provisions described herein and in no way impairs the Department's ability to seek legal recourse against the Subrecipient for non-compliance with either the provisions stated herein or any other provisions of the Agreement.

Kurt Beyer Kurt Beyer 5-11-11
Authorized Signature for Subrecipient Printed Name and Title Date

DEPARTMENT ACTION

- Approved as Modification, subject to the previous conditions, OR
- Approved as a Waiver, subject to the previous conditions;
- Denied

Karen McConaughay, County Board Chairman Date

GRANT AGREEMENT MODIFICATION

1. Subrecipient: First Institute Training & Management
2. Subaward Agreement: 10-FITM-19-ADRR
3. Modification No: 2
4. Original Grant Period: 07/01/2007 to 6/30/2008
5. Extended Period: 2/2009 to 6/30/2011
6. Funding Source: WIA Title 1 Adult and Dislocated
7. Purpose of Modification:

THE PURPOSE OF THIS MODIFICATION IS TO EXTEND AWARD #10-FITM-19-ADRR TO JUNE 30, 2011 AND TO PROVIDE \$989,763 TO SUSTAIN CONTINUED SERVICE DELIVERY IN DEKALB COUNTY BY FIRST INSTITUTE TRAINING & MANAGEMENT.

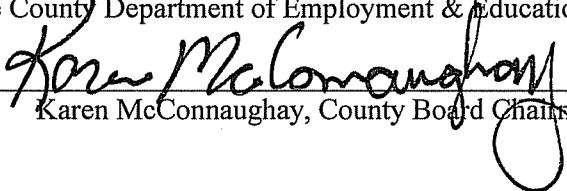
Except as modified herein, the basic Agreement remains unchanged, including all prior modifications as agrees to by the parties.

8. This modification has the following effect on the total amount of the grant:

INCREASE OF \$ 989,763 FOR THE PERIOD OF 2/09 TO 6/30/2011.

9. Kane County Department of Employment & Education

By: _____


Karen McConnaughay, County Board Chairman

_____ Date

MODIFICATION #2 ADDENDUM

KANE COUNTY DEPARTMENT OF EMPLOYMENT & EDUCATION

And

FIRST INSTITUTE

For the

Delivery of Title I-B Adult, Dislocated Worker, Rapid Response
and Limited Trade Adjustment Assistance (TAA) Services

In DeKalb County

Modification period Feb 2009 - June 30, 2011

to add American Recovery and Reinvestment Act funds

This Addendum serves to clarify, add, correct, or delete items from the original PY'07 contract document for implementation during the extended period for PY'08. Items in this second addendum supersede references within and throughout the original PY'07 proposal and subsequent contract documents. This addendum becomes and remains a part of the original subaward. All items within this document are agreed to by the parties listed below, as evidenced by their signatures.

The approved operating budget for the extended period of 2/17/09 – 6/30/11 is attached to this addendum as Exhibit A. This budget document incorporates the final dollar amount of the second modification sub-award to add ARRA funding not to exceed \$989,763.

First Institute role in WIA in DeKalb County –The Kane County Department of Employment and Education (KCDEE) serves as the administrative entity for WIA Title I-B funds, as designated by the CLEO of Kane County. First Institute is a sub-recipient of WIA Title I-B funds, and a service provider of WIA Title I-B services in the DeKalb Illinois workNet Center on behalf of KCDEE. First Institute staff will participate actively in partner meetings, but will be limited to input only on decisions required of the Operators, which is a role fulfilled by the KCDEE Administration, or a designee of the KCDEE Executive Director.

Job Seeker Workshop Offerings

At least two (2) times per month one case management position funded through this sub-award will conduct brief workshops of varying topics. Flyers communicating dates and times are listed on the monthly calendar of Center activities currently generated by First Institute staff, distributed to partners, and available for customers. These flyers need to be distributed both to on-site and off-site partners. All Flyers, brochures, advertisements, outreach materials for WIA Title 1 services must carry the Illinois workNet logo and tagline. This information has been provided to First Institute by Dee Reinhardt. All workshops offered in DeKalb must be listed in the Illinois workNet system.

Staff Responsibilities – Assessment services will be provided through First Institute staff and/or through referrals to partners or other appropriate entities, based on the needs of the customer.

All staff funded under this sub-award must keep monthly activity sheets with their time and attendance sheets. The KCDEE Finance department has already provided First Institute with the appropriate forms, and First Institute agrees to implement any changes to these forms that may be required during the program year. The activity sheet provides for staff accounting of their time by funding stream and service level, and must be signed by the employee and supervisor and submitted with their regular payroll paperwork to the administration of First Institute Training & Management. Such documentation must be submitted by First Institute Training & Management with reimbursement requests.

Targeted Populations – As a stand-in service provider for KCDEE, First Institute staff will be responsible for adhering to any state-required emphasis on serving specific targeted populations, for example, Limited English Speaking Individuals, Veterans, and Individuals with Disabilities have been populations targeted in the past for increased services. The IWDS Target Population Summary report will be used to analyze progress in serving these populations on a quarterly basis.

Training Services – First Institute understands and acknowledges that guided customer choice for training services is required under the law. All customers interested or in need of training services must be apprised of the State-wide list of approved training providers, and afforded the opportunity to make an educated decision about where and with what entity they want to receive their training. Verification that the customer did in fact have choice in the selection of the training needs to be documented in the file. In addition, First Institute is required to document they have conducted an assessment of appropriateness for the selected training and has counseled the individual in regard to marketability of the occupation selected. The Title I-B service provider, First Institute in this case, is responsible for managing an “honest broker” role related to training selections. First Institute also understands that all training customers must apply for Financial Aid through the appropriate institution if available and applicable to the program selected. Such application and status must be documented in the customer file and so noted in IWDS.

First Institute is prohibited from developing any workplace training, incumbent worker, customized training, or on-the-job training activities without the involvement of KCDEE. These activities require separate sub-contract arrangements through KCDEE. First Institute staff would be responsible for facilitating the employer connection between themselves, the employer, and KCDEE/Kane County as the contractor for these activities. First Institute will also be responsible for responding to employer inquiries related to incumbent worker training opportunities and coordinating the implementation of the policy instituted by the River Valley WIB for incumbent worker training. KCDEE will provide technical assistance and oversight for incumbent worker applications developed between First Institute staff and DeKalb County area employers.

Fees for Services–

It is understood that First Institute is not allowed to charge any fees for services at this time. KCDEE must be involved in any partner/operator discussions for the DeKalb Center relating to the development and delivery of any services for which a fee would be charged. First Institute would be advised of any determinations resulting from discussions and/or decisions related to fees for services that would involve staff or space funded partially or in whole by WIA Title I-B for DeKalb County.

Rapid Response Responsibilities – First Institute will be responsible for connecting with employers that have filed WARN notices as well as employers laying off workers in numbers that do not meet the WARN requirements and considered local events. First Institute will be responsible for making arrangements with the employers to meet with the affected workers to provide information about available Rapid Response or general WIA services. A standard packet of information must be provided to all affected workers.

Trade Adjustment Assistance Act Responsibilities –First Institute will only be responsible for providing case-management duties for TAA customers currently enrolled on their staff caseloads, with assistance from KCDEE staff. KCDEE will be responsible for serving all new TAA registrants from the DeKalb County area.

Other General Program Delivery Issues – First Institute staff continue to be provided copies of eligibility policy changes, as well as other relevant Title I policies that have been implemented by DCEO that relate to the direct delivery of services, thus impacting First Institute Training & Management. As new policies and procedures are developed for the delivery of WIA Title I-B services, KCDEE will provide First Institute staff with these policies and procedures, and provide appropriate orientation and training to the new processes as well as support First Institute staff with any technical assistance needed. Any changes in required forms to be used with WIA Title I-B clients will be forwarded to First Institute by KCDEE with instructions for use.

Management Information System -

Currently the State's MIS system is IWDS. First Institute DeKalb staff will have access and rights to enter customer data, retrieve reports, pull data, and have any other access necessary to perform, report, and manage customers and their performance under this subaward through the IWDS system. Requests for reports -- First Institute fully acknowledges and understands that they will be restricted from accessing, inputting, or altering any data related to any WIA customers other than those specifically and wholly served under this subaward for DeKalb County, which are the WIA I-B Adults, Dislocated Workers, Rapid Response, and carry-in TAA customers currently on the First Institute staff caseloads

First Institute understands that failure to abide by these restrictions may result in corrective action up to and including termination of the subaward. These restrictions apply to DeKalb youth customers, Kane and Kendall adults, dislocated workers, rapid response customers, and youth, or any other customers that are not a part of First Institute's customer base under this subaward for the delivery of WIA Title I-B services in DeKalb.

Performance Management -

KCDEE will continue to require First Institute to review all cases with the KCDEE performance manager prior to exiting. The Performance Manager reviews all exit requests submitted by First Institute for their impact on both the DeKalb Center performance as well as the LWIA-wide performance as a whole. The Performance Manager will keep a log of all exit requests and note that concurrence regarding the exit was achieved. Any case that KCDEE recommends holding that is perceived to result in a temporary adverse affect on First Institute/DeKalb's performance or if there is disagreement regarding the timing of an exit, the Performance Manager will need to report this disagreement to the Director of Workforce Operations. A determination will be made as to any action needed to offset a negative exit. In addition to the above procedures, exit management in general will be discussed in the quarterly review meetings between First Institute and KCDEE staff.

KCDEE will apprise First Institute of any subsequent notices or communications from representatives of the State relating to performance reporting and requirements for which First Institute will also be held accountable. First Institute has been provided the WIA policy letter outlining performance measures and incentive awards and will be provided any subsequent notices or communications from the State that impact their delivery of direct services to participants and/or employers. First Institute will also be required to achieve the same Department of Labor common measures applicable to the entire LWIA #5.

First Institute will be paid profit in accordance with the policy of the River Valley Workforce Investment Board.

Furniture and Equipment

Furniture and equipment belonging to KCDEE under the WIA grant which is currently on site at the DeKalb Center at the start of this subaward will be available for use at no rental or use cost to First Institute and available until deemed no longer useful or necessary. KCDEE will provide

technical support and maintenance for the electronic items (i.e. computers, copiers, fax, etc. including toner supplies as may be required under contract maintenance) that have been purchased by KCDEE using WIA Title 1 funds. In the event there is a need for replacement of equipment, a determination will be made at that time by KCDEE.

Budget/Expenditures -

The operating and training budget accepted for the PY'08 ARRA DeKalb WIA Title I-B second modification for continued delivery of services to be provided by First Institute is attached to this Addendum as Exhibit A.

Any expenses, including, but not limited to legal fees that are not included in the attached budget are not eligible for reimbursement.

All costs charged to this contract will be considered direct costs. The only time costs will be considered indirect, allowing use of an indirect cost rate, is if an indirect cost rate has been approved for the sub-recipient by a Federal cognizant agency and verification of such approval has been provided.

If there are personnel costs that are not 100% chargeable to this sub-award, the costs must be allocated appropriately and in accordance with a cost allocation plan that has been provided to and approved by KCDEE. When allocated costs are incurred, they will be allocated to this contract on the basis of time and activity reports. The activity reports must reflect 100% of the position's time. Any variance from the accepted cost allocation plan must be justified prior to acceptance.

When allocable non-personnel costs are charged to this program, they will be allocated on a methodology consistent with OMB circular A-122, A-87, A-21, CFR/FAR (or their replacement documents), whichever is applicable. KCDEE reserves the right to delay reimbursement on Administrative costs until it has accepted and approved the sub-recipients cost allocation plan documents.

It has been mutually agreed that KCDEE will continue to provide direct payment of the following items: operational costs such as rent, utilities, equipment maintenance agreements, copy fees (not to include paper), IT repair by KCDEE staff, and payments to be made directly to training providers upon receipt of approved ITA's for registered/eligible customers and direct training costs such as supportive services. Costs to be paid directly by First Institute will include, but may not be limited to, salaries, fringe benefits, other staff-related costs and consumable supplies.

Terms and conditions stated in the original sub-award, this addendum, and any and all exhibits referenced within these documents are ACCEPTED BY:

Approved for SUB-RECIPIENT
FIRST INSTITUTE TRAINING &
MANAGEMENT, INC.

Approved for LWIA #5
COUNTY OF KANE



Kurt Beier
Executive Director

5-11-11

Date

Karen McConnaughay
Chief Local Elected Official

Date

**SECTION 18- BUDGET INFORMATION SHEETS
 First Institute – DeKalb Title 1-B Services
 4/15/09 – 6/30/11**

**ARRA (2ND Rev. 3/5/10)
 ARRA (3rd Rev. 5/1/11)**

Funding Percentages –

Is this project to be fully funded through WIA Title I-B funds? Yes x No

If your project is funded through multiple funding sources, list below the source, percent and numbers of individuals benefiting from each funding source.

SOURCE	PERCENT	NUMBER TO BE SERVED
N/A	N/A	N/A

Provide explanation of basis for charging WIA I-B the percent noted above:

1. Program Staff Costs:

List and provide justification for the inclusion of each staff member that will provide services under the proposed project:

POSITION	JUSTIFICATION
ARRA Employment & Training Representative	Provide eligibility, intake, and case management for ARRA customers. Provide Intensive Career Planning activities, training assessments, and subsequent enrollment in Occupational Training (ITA funded) for customers who complete Occupational Bridge Training and ARRA. Assist with facilitation of Pathways to Careers Workshop.
ARRA Remedial Assessment Specialist	Provide eligibility, intake, and case management for ARRA customers. Provide Core B and Intensive Career Planning activities. Assist formula WIA staff with facilitation and instruction of ARRA Occupational Bridge customers.
ARRA Administrative Assistant	To provide clerical support to all formula and ARRA staff; preparing packets for WARN Events, Occupational Bridge Program, Pathways to Careers, and Computer Series Training, prepare required reports to

track classroom attendance and customer service surveys, ordering supplies, scheduling of customers for ARRA and formula WIA activities. Assistance with data entry of case management activities into IWDS.

Program Staff Salaries:

Position Title	Salary/Wage Rate <i>(note period of time the rate applies to)</i>	% of Time to Project	# of Weeks/Hours for Project	Total
ARRA Employment & Training Representative (Kate)	\$30,000/yr. (\$14.42/hr) (\$576.92/wk)	100% 1.5% Bonus	45 wks.	Yr. #1 \$25,961
			52 wks.	Yr. #2 \$30,000 \$450
ARRA Remedial Assessment Specialist (Joan)	\$34,000/yr (\$16.35/hr) (\$653.85/wk)	100% 1.5% Bonus	45 wks.	Yr. #1 \$29,423
			52 wks. ..	Yr. #2 \$34,000 \$510
ARRA Administrative Assistant (7/1/09 – 12/11/09) (Donna)	\$27,040/yr (\$13.00/hr) \$520/wk	100%	24 wks.	Yr. #1 \$12,480
			Administrative Assistant (2/1/10- – 6/30/11) (Roxanne)	21 wks.
	\$27,040/yr (\$13.00/hr) \$520/wk	1.5% Bonus		52 wks.
			TOTAL SALARIES	

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Attach payroll policies, i.e. schedule of paid days off, absences. Etc.

2. Program Staff Fringe Benefits:

Benefit Type	% of Base	X	Wage	=	Total Benefit
FICA – ADP (7/1/10 – 9/25/10)	12.07	X	\$99,793	=	\$12,045
FICA – Employee Cap. (9/26/10-6/30/11)	15.72		\$71,397		\$11,224
Worker's Compensation	N/A	X	N/A	=	N/A
Retirement	3%	X	\$91,040	=	\$2,731
Health/Welfare Insurance: Employee pays 50%, F.I. pays 50% (ins. Is pending negotiations for lower cost out of pocket for employees for PY'1)					
ARRA Employment & Training Rep. Kate – 10/1/10-6/30/11	\$260.00	X	9 mo.	=	\$2,340
ARRA Remedial Assessment Specialist Joan- 10/1/10-6/30/11	\$260.00	X	9 mo.	=	\$2,340
ARRA Administrative Assistant \$790/mo. X 6 mo (Includes Donna x 1 mo. & Roxanne x 6 mo.)	\$790.00	X	6 mo.	=	\$4,740
Kate 10/1/10 – 6/30/11 Increase has occurred due to new staff electing to take insurance for PY'09 (Roxanne) and Kate , Roxanne, & Joan for 6/10 – 6/30/11	\$260.00	X	9 mo.	=	\$2,340.
			Sub-total		(\$11,760)
Unemployment Insurance	N/A	X	N/A	=	N/A
Pension	N/A	X	N/A	=	N/A

Other (specify) Training	N/A	X	N/A	=	N/A
TOTAL FRINGE BENEFITS					\$37,760

If payroll services are not provided directly by bidder, identify name/location of firm providing this service to the bidder and specify cost/rates and specifics of what costs are covered under the fees noted:

Payroll services provided by ADP, Total Source – Miami, FL ADP charges a flat rate of 11.69% fee

For covering all fringe benefits and payroll processing charges

3. Program Staff Travel Expenses:

	Detail / Purpose of Expenses	Cost
Transportation Type/Rate (\$.55/mi.)	Recruitment, Meetings, Marketing, and Conferences	\$2,600
Meals (if appropriate)	Meetings, Marketing and Conferences	\$ 200
Lodging (if appropriate)	Meetings, Marketing, & Conferences	\$ 500
Other (specify) Meetings & Marketing Events	Meetings, Marketing, & Conferences	\$ 700
TOTAL STAFF TRAVEL		\$4,000

Specify which positions are included above in the budget for travel expenses:

ARRA Employment and Training Representatives position #1 & #2, and ARRA Administrative Assistant.

(Attach copy of agency travel policy verifying allowable rates/expenses.)

4. Program Materials:

Item Description	Unit Price	Quantity	Total Cost
TABE 9 & 10 Answer Sheets (ARRA Customers)	41.20/25	3	\$123.60
TABE 9 & 10 Math Comp. & Applied Math-Levels; M,D,& A (ARRA Customers)	41.20/25	3	\$123.60
TABE 9 & 10 Voc., Lang., & Spelling Levels; M, D, & A (ARRA Customers)			

	41.20/25	3	\$123.60
TABE 9 & 10 Locator (ARRA Customers)	36.05/50	3	\$108.15
TABE Resource Guide – backup copy	68.00	1	\$ 68.00
TABE Scoring Template, Level M, D, &A	\$45.00	3	\$135.00
Computer Series Instruction Packets (260 students x 40 sheets per packet) (ARRA Customers & additional lessons)	.05	10,400	\$520
Computer Series Folders	\$.50	100	\$50
Pathways to Careers Folders (for hand-outs, career exploration, training provider information) 100	\$.50	100	\$50
Occupational Bridge Folders (50 students)	.50	50	\$25
Customer Program File Folders (Brown, Blue, Green – Occupational Bridge) 150 customers	\$3.55	150	\$533
Hanging File Folders for Customer Program files (for file cabinet) 150 customers	\$.70	150	\$105
Banker Boxes for Storing of Exited Program Files	\$10	20	\$200
Copying Paper for customers program files, career research, job search, etc.)	\$2.79 ream	150	\$418
Pens, Pencils for Occupational Bridge, Testing, Pathways to Careers, and Computer Skills Series	\$.25	500	\$125
Illinois State Police Criminal Background Checks \$10/customer	\$10.00	100	\$1000
TOTAL MATERIALS			\$3,707.95
NOTE: KEPT MOST OF SUPPLIES FROM ORIGINAL BUDGET BECAUSE KCDEE NOT ORDERING SUPPLIES FOR US UNTIL 10/10.			

Justification of Need:

TABE Assessments needed to provide pre and post assessments to ARRA Occupational Bridge Customers. Paper and folders needed to accommodate customers copying needs In the Occupational Bridge and Pathways to Careers Workshops and additional lessons planned for the Computer Series Classes.

5. Other

Type of Expense	Description	Rate	Qty/Units/ Pieces	Total
Postage/Mailings	Client updates, employer letters	.48	2,000	\$960
Supplies	Office			\$2,200
PR/Advertising	Newspaper & Radio Ads, & T.V. Cable Presentations			\$0.00
Other (specify)	Chambers, Organizations, Meeting Fees			\$400
TOTAL OTHER				\$3,560

Justification of Need:

To promote Illinois workNet Services to employers and customers. To provide copying Needs to WIA/ARRA customers for file content, assessments, orientation materials.
Provide needed office supplies for FITM staff.

6. One-Stop Facility/Operational Costs:

(This may include rent and utilities expenses, etc. These costs are paid directly by KCDEE. Amounts noted are estimates based on prior years' expenses.)

Item Description & Methodology for Determining Expense/ Rate(s) Charged	Expense
Rent	
Other Facility costs	
TOTAL EXPENSE	N/A

Note: Pre-approval of all purchases, lease or rental agreements, etc. is required. Any equipment approved for purchase returns to Grantee at program end and is retained as property of the State of Illinois. Grantee is responsible for ensuring proper procurement and property control are managed. Once approved, purchases must be made in compliance with appropriate entity OMB Circular(s).

Justification of Need:
 Program Operations.

PARTICIPANT COSTS:

7. Participant Supportive Services:

Provide details below as applicable.

Type	Amount/Rate	# of Enrollees to Benefit	TOTAL EXPENSE
Transportation	KCDEE Rate	Yr. #1 18	\$9,086
		Yr. #2 10	\$ 15,000
Child Care		Yr. #1 5	\$ 3,000
		Yr. #2 3	\$ 2,500
Health/Medical		Yr. #1 6	\$3,000
		Yr. #2 5	\$4,500
Other		Yr. #1 5	\$ 4,000
		Yr. #2 3	\$7,659
TOTAL SUPPORTIVE SERVICES EXPENSE			<u>\$48,745</u>

Bidder must utilize the KCDEE/RVWIB policies and procedures relating to distribution of supportive services. In the program narrative, the bidder must describe the process to be used for paying supportive services.

8. Participant Training Services:

Type	# of Hours	Rate	# of Enrollees to Benefit	Total
Tuition		\$3,700	173	\$640,100
Books		\$ 800	60	\$ 48,000
Fees		\$ 420	60	\$25,200
Other				
Work Experience Wages				

OJT Wages				
TOTAL TRAINING SERVICES EXPENSE:				\$713,300

NOTE: If the bidder requests to pay wage subsidies for Work Experience, the bidder will Be required to handle the payroll processing and related wage reporting and filings.

9 Allocated Administrative Expenses: Allocated Administrative Expenses would apply only to organizations that are not-for-profit and do not have an approved indirect cost rate. A cost allocation plan is required to be provided to justify and support expenses requested below.

Item Description & Methodology for Determining Expense/ Rate(s) Charged	Expense
Ann Miller – Reimbursements (Supportive Services/Payroll) – DeKalb Staff & Customers – Monthly Billing, and Audits	\$7,500
Knutte & Assoc.	
7900 S. Cass Avenue	
Darian, IL 60561 (630) 960-3317 Fax (630) 960-9960	
TOTAL ADMINISTRATIVE EXPENSE	\$7,500

BUDGET SUMMARY PAGE

EXPENSE CATEGORY	TOTAL AMOUNT REQUESTED
1. Program Staff Salaries	\$171,190
2. Program Staff Fringes	\$37,760
3. Program Staff Travel	\$4,000
4. Program Materials	\$3,708
5. Other	\$3,560
6. One-Stop Facility/Operational Costs	N/A
7. Participant Supportive Services	\$48,745
8. Direct Training Services	\$713,300
8. Allocated Administrative Expenses, if applicable	\$7,500
GRAND TOTAL	\$989,763

Direct Training Split

1AS (30%)= \$213,990
 1DS (70%) = \$499,310
TOTAL= \$713,300

Supportive Services Split

1AS (30%) = \$14,623.50
 1DS (70%) = \$34,121.50
TOTAL = \$48,745.00