

Please rate the level of need from 1 (lowest) through 10 (highest)
Rating _____ Initial _____

709617

Region _____
Proposal # _____

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS – YOUTH SERVICES (YS)
OFFICE OF JUVENILE JUSTICE (OJJ)

PROGRAM INFORMATION

Program: _____ East Baton Rouge Parish Juvenile Court _____

Program Title: _____ Title IV-E _____

Amount of Funding: _____ \$124,299.03 _____

Federal Tax ID#: _____ 72-6000137 _____

Type of Organization: _____ East Baton Rouge Parish Juvenile Court _____

Mailing Address: _____ 8333 Veterans Memorial Blvd. _____
_____ Baton Rouge, LA 70807 _____

Physical Address: _____ 8333 Veterans Memorial Blvd. _____
_____ Baton Rouge, LA 70807 _____

Budget Contact Person Name: _____ Ashley Stange _____

Budget Contact Phone Number: _____ 972-406-3723 _____

Program Contact Person Name: _____ Gail Grover _____

Program Contact Phone Number: _____ 225-354-1213 _____

The General Appropriations Act (House Bill 1- Act 12), Section 18.B.(I) of the 2011 Regular Legislative Session provides, in part, the following requirements:

No funds appropriated in this Act shall be transferred to a public Or quasi-public agency or entity which is not a budget unit of the state unless the intended recipient of those funds submits, (or approval. a comprehensive budget to the legislative auditor and the transferring agency showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. (Emphasis added)

In order to fulfill this legal requirement, I have attached a budget document, budget narrative and performance measures for you to complete. The budget and performance measures must correspond to FY2012 (7/1/11-6/30/12). For example: If the contract period is 7/1/11 through 6/30/12, then your entire contract amount would be included on this budget. If your contract period is 1/1/11-12/31/11, you would only include half of the contract amount.

709617

PROGRAM BUDGET FY11-12

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (C)	YS FUNDING REQUEST (D)	MATCH (E)
SALARIES & FRINGES:					
Personnel Salaries	\$ 168,135.64	\$ 35,190.79	\$ 132,944.85	\$ 84,067.82	\$ 84,067.82
Fringe Benefits	\$ 38,016.46	\$ 7,956.85	\$ 30,059.61	\$ 19,008.23	\$ 19,008.23
Total Salaries & Fringes	\$ 206,152.10	\$ 43,147.64	\$ 163,004.46	\$ 103,076.05	\$ 103,076.05
PERSONNEL TRAVEL:					
Client Transportation	\$ 94.56		\$ 94.56	\$ 47.28	\$ 47.28
Field Travel	\$ 94.56		\$ 94.56	\$ 47.28	\$ 47.28
Administrative	\$ 37.82	\$ 37.82		\$ 18.91	\$ 18.91
Conferences/Training	\$ 151.30		\$ 151.30	\$ 75.65	\$ 75.65
Total Personnel Travel	\$ 378.24	\$ 37.82	\$ 340.42	\$ 189.12	\$ 189.12
OPERATING SERVICES:					
Printing	\$ 33.68		\$ 33.68	\$ 16.84	\$ 16.84
Insurance	\$ -				
Maintenance - Auto	\$ 296.56		\$ 296.56	\$ 148.28	\$ 148.28
Maintenance - Other	\$ 747.88		\$ 747.88	\$ 373.94	\$ 373.94
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ 15.08		\$ 15.08	\$ 7.54	\$ 7.54
Postage	\$ -				
Telephone	\$ 1,125.94		\$ 1,125.94	\$ 562.97	\$ 562.97
Utilities	\$ 962.70		\$ 962.70	\$ 481.35	\$ 481.35
Other Operating Services	\$ 118.42		\$ 118.42	\$ 59.21	\$ 59.21
Total Operating Services	\$ 3,300.26	\$ -	\$ 3,300.26	\$ 1,650.13	\$ 1,650.13
OPERATING SUPPLIES:					
Office Supplies	\$ 1,372.46		\$ 1,372.46	\$ 686.23	\$ 686.23
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ 392.60		\$ 392.60	\$ 196.30	\$ 196.30
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ 1,047.68		\$ 1,047.68	\$ 523.84	\$ 523.84
Total Operating Supplies	\$ 2,812.74	\$ -	\$ 2,812.74	\$ 1,406.37	\$ 1,406.37
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -			\$ 10.78	\$ 10.78
Other Professional Services	\$ 21.56		\$ 21.56		
Total Professional	\$ 21.56	\$ -	\$ 21.56	\$ 10.78	\$ 10.78
ACQUISITIONS:					
Equipment	\$ -		\$ -		
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE	\$ 35,933.16		\$ 35,933.16	\$ 17,966.58	\$ 17,966.58
TOTAL BUDGET	\$ 248,598.06	\$ 43,185.46	\$ 205,412.60	\$ 124,299.03	\$ 124,299.03
Program Income	\$ -				

For Central Office use only:

OJJ Reviewed by _____ Date _____

OJJ Approved by Adina Collins Date 11/10/11

East Baton Rouge Parish Program Budget
FY2011-2012

Name	Position	FY2012 Salary Estimate*	After Average Eligibility Rate	After Allowable Portion of Salaries	After Allowable Time Study Percentage	50% Reimbursable	50 % Match
		70,743.71	23,578.88	7,382.55	2,150.54	1,075.27	1,075.27
Anderson, Keesha	Program Analyst II	22,801.54	7,599.75	2,379.48	693.14	346.57	346.57
Andrews, Dorothy	Juvenile Detention Officer I	11,890.82	3,963.21	1,240.88	361.47	180.73	180.73
Avery, Kenyatt D	Juvenile Detention Officer I	103,837.77	34,609.13	10,836.12	3,156.56	1,578.28	1,578.28
Bailey, John	Security Supervisor	49,893.72	16,629.58	5,206.72	1,516.72	758.36	758.36
Bashful, Tanisha	Clerical	32,354.46	10,783.74	3,376.39	983.54	491.77	491.77
Boatner, Harold	Juvenile Detention Officer I	86,283.34	28,758.24	9,004.20	2,622.92	1,311.46	1,311.46
Bridges, Craig	Juvenile Probation Officer	76,140.98	25,377.79	7,945.79	2,314.61	1,157.30	1,157.30
Brock, Charles	Juvenile Probation Officer	60,699.46	20,231.13	6,334.37	1,845.20	922.60	922.60
Brown, Erick	Detention Officer I	58,898.70	19,630.94	6,146.45	1,790.46	895.23	895.23
Brumfield, Earl	Detention Officer	39,986.43	13,327.48	4,172.83	1,215.55	607.77	607.77
Bryant, Sanchic	Juvenile Detention Officer I	59,267.90	19,753.99	6,184.97	1,801.68	900.84	900.84
Cage, Darleat	Juvenile Detention Officer I	93,755.02	31,248.55	9,783.92	2,850.06	1,425.03	1,425.03
Clark, Mada M	Juvenile Probation Counselor	64,359.32	21,450.96	6,716.30	1,956.46	978.23	978.23
Clay, Ramona	Security	7,279.23	2,426.17	759.63	221.28	110.64	110.64
Coolley-Freeman, Lakeasha	Senior Juvenile Probation Officer	56,961.46	18,985.26	5,944.28	1,731.57	865.78	865.78
Coston, Francen	Juvenile Detention Officer I	3,813.56	1,271.06	397.97	115.93	57.96	57.96
Craig, Latonya	Juvenile Detention Officer I	57,336.60	19,110.29	5,983.43	1,742.97	871.49	871.49
Cross, Romal	Juvenile Detention Officer I	32,927.40	10,974.70	3,436.18	1,000.96	500.48	500.48
Daniel, Joseph	Juvenile Detention Officer I	40,364.95	13,453.64	4,212.33	1,227.05	613.53	613.53
Dantzier, Luberth	Juvenile Detention Officer I	76,796.56	25,596.29	8,014.20	2,334.54	1,167.27	1,167.27
Davidson, Carrie	Juvenile Probation Counselor	37,799.89	12,598.70	3,944.65	1,149.08	574.54	574.54
Derosin, Melody	Clerical Specialist	87,078.61	29,023.30	9,087.20	2,647.10	1,323.55	1,323.55
Dodds, Jeffery	Juvenile Probation Officer	30,994.54	10,330.48	3,234.47	942.20	471.10	471.10
Edwards, Melvin	Juvenile Probation Officer	53,560.73	17,851.79	5,589.40	1,628.19	814.10	814.10
Ferry, Tina A	Clerical	155,876.06	51,953.49	16,266.64	4,738.47	2,369.24	2,369.24
Glover, Gail	Director of Juvenile Services	59,244.91	19,746.33	6,182.58	1,800.98	900.49	900.49
Guerin, James	Security	80,062.61	26,684.87	8,355.03	2,433.82	1,216.91	1,216.91
Hayes, Terry	Security	67,907.23	22,633.48	7,086.54	2,064.31	1,032.15	1,032.15
Henderson, Terri	Senior Administrative Assistant	61,710.88	20,568.24	6,439.91	1,875.95	937.97	937.97
Hickman, Clarence	Security	71,595.63	23,862.82	7,471.45	2,176.43	1,088.22	1,088.22
Howard Williams, Natasha	Juvenile Probation Counselor I	75,129.52	25,040.67	7,840.23	2,283.86	1,141.93	1,141.93
Hulbert, Martha	Executive Assistant	58,579.39	19,524.51	6,113.12	1,780.75	890.38	890.38
Jackson, Antonio T	Detention Officer I	7,524.67	2,507.97	785.25	228.74	114.37	114.37
Jackson, Kenneth	Juvenile Detention Officer I	56,827.29	18,940.54	5,930.28	1,727.49	863.75	863.75
Jackson, Ronnie	Detention Officer I	67,162.17	22,385.15	7,008.79	2,041.66	1,020.83	1,020.83
Jefferson Jr, Saymon	Security	69,739.20	23,244.08	7,277.72	2,120.00	1,060.00	1,060.00
Jefferson, Beverly	Juvenile Probation Counselor I	49,156.64	16,383.91	5,129.80	1,494.31	747.16	747.16
Johnson, Doris	Clerical Specialist II	97,997.84	32,662.68	10,226.68	2,979.03	1,489.52	1,489.52
Johnson, Franchelle	JPO Supervisor	64,407.19	21,466.92	6,721.29	1,957.91	978.96	978.96
Johnson, Judy	Security	9,853.84	3,284.28	1,028.31	299.55	149.77	149.77
Johnson, Timothy	Juvenile Detention Officer I	154,506.33	51,496.96	16,123.70	4,696.83	2,348.42	2,348.42
Jones, Alex	Assistant Director of Juvenile Services	69,705.43	23,232.82	7,274.20	2,118.97	1,059.49	1,059.49
Jones, Larry	Security	72,671.66	24,221.46	7,583.74	2,209.14	1,104.57	1,104.57
Joubert, Demetrius	Juvenile Probation Officer	79,151.78	26,381.29	8,259.98	2,406.13	1,203.07	1,203.07
Kight, Joe	Security	71,610.40	23,867.75	7,472.99	2,176.88	1,088.44	1,088.44
Lacour, Sharon	Juvenile Detention Officer	68,019.70	22,670.97	7,098.28	2,067.73	1,033.86	1,033.86
Lindsey, Carol R	Juvenile Probation Officer Post Certified	97,046.63	32,345.64	10,127.42	2,950.12	1,475.06	1,475.06
Lott, Sheryl	Juvenile Probation Officer	84,294.05	28,095.21	8,796.61	2,562.45	1,281.23	1,281.23
Love, Thurmon	Security	67,580.63	22,524.63	7,052.46	2,054.38	1,027.19	1,027.19
Lundy, Ione	Juvenile Detention Officer I	69,467.76	23,153.60	7,249.39	2,111.75	1,055.87	1,055.87
Martin, Ethan	Juvenile Probation Counselor I	59,895.99	17,963.53	5,624.38	1,638.38	819.19	819.19
McClinton, Lorraine	Clerical Specialist II	67,444.04	22,479.10	7,038.21	2,050.23	1,025.11	1,025.11
Metzger, Levi D	Juvenile Probation Officer Post Certified	81,574.03	27,188.62	8,512.76	2,479.77	1,239.88	1,239.88
Miller, Gregory	Security	75,771.56	25,254.66	7,907.23	2,303.38	1,151.69	1,151.69
Monroe, Dolores	Cook	118,704.76	39,564.30	12,387.58	3,608.50	1,804.25	1,804.25
Newman, Robert	Juvenile Detention Officer	58,447.91	19,480.69	6,099.40	1,776.76	888.38	888.38
Oliver, Ronald C	Juvenile Detention Officer I						

East Baton Rouge Parish Program Budget
FY2011- 2012

Name	Position	FY2012 Salary Estimate*	After Average Eligibility Rate	After Allowable Portion of Salaries	After Allowable Time Study Percentage	50% Reimbursable	50 % Match
			33,784.47	10,577.92	3,081.35	1,540.67	1,540.67
Patin, Deron	Detention Manager	101,363.54	33,784.47	10,577.92	3,081.35	1,540.67	1,540.67
Porter, Chadric	Juvenile Detention Officer I	60,412.60	20,135.52	6,304.43	1,836.48	918.24	918.24
Raiford, Scott	Juvenile Probation Officer	78,745.13	26,245.75	8,217.55	2,393.77	1,196.89	1,196.89
Rawls, Tuleigh M	Probation Officer Post Cert	68,211.69	22,734.96	7,118.32	2,073.57	1,036.78	1,036.78
Richardson, Amanda	Security	50,410.87	16,801.94	5,260.69	1,532.44	766.22	766.22
Ridley, Albert	Juvenile Probation Officer	119,189.32	39,725.80	12,438.15	3,623.23	1,811.62	1,811.62
Royal Angela	Juvenile Detention Officer I	55,207.30	18,400.59	5,761.23	1,678.25	839.12	839.12
Ruffin, Joe	Security	71,700.68	23,897.84	7,482.41	2,179.63	1,089.81	1,089.81
Selders, Charles	Juvenile Detention Officer	65,748.59	21,914.00	6,861.27	1,998.69	999.34	999.34
Shelmire, Maisa E	Probation Counselor I	73,595.38	24,529.34	7,680.14	2,237.22	1,118.61	1,118.61
Shropshire, Doretha	Probation Officer Post Cert	81,578.44	27,190.09	8,513.22	2,479.90	1,239.95	1,239.95
Singleton, Melba	Senior Clerical Specialist	61,175.75	20,389.88	6,384.07	1,859.68	929.84	929.84
Smith, Colby	Clerical Specialist	61,076.94	20,356.94	6,373.76	1,856.68	928.34	928.34
Smith, Edward B	Juvenile Probation Officer	78,947.15	26,313.08	8,238.63	2,399.91	1,199.96	1,199.96
Smith, Willie	Juvenile Probation Officer Post Certified	77,961.50	25,984.57	8,135.77	2,369.95	1,184.97	1,184.97
Snerling, Daryle	Security	62,791.87	20,928.53	6,552.72	1,908.81	954.40	954.40
Sterling, Trevor	Juvenile Detention Officer I	14,352.16	4,783.57	1,497.74	436.29	218.15	218.15
Swayzer, Kelvin	Juvenile Detention Officer I	1,004.39	334.76	104.81	30.53	15.27	15.27
Taylor, Gordon	Security Supervisor	80,891.07	26,960.99	8,441.49	2,459.01	1,229.50	1,229.50
Taylor, Katherine	Security	740.30	246.74	77.25	22.50	11.25	11.25
Taylor, Meleka	Clerical Specialist	30,084.94	10,027.31	3,139.55	914.55	457.28	457.28
Thierry, Losie	Detention Cook Laundry Worker	58,157.01	19,383.73	6,069.05	1,767.91	883.96	883.96
Victor, Cassandra	Clerical	94,528.90	31,506.48	9,864.68	2,873.58	1,436.79	1,436.79
Wallis, Lionel	Security Assistant Supervisor	56,865.23	18,953.18	5,934.24	1,728.64	864.32	864.32
Williams, Alfreaka	Juvenile Detention Officer	57,982.38	19,325.53	6,050.82	1,762.60	881.30	881.30
Williams, Desiree	Cook	72,075.08	24,022.63	7,521.48	2,191.01	1,095.50	1,095.50
Williams, Edward	Juvenile Probation Officer	81,087.69	27,026.53	8,462.01	2,464.98	1,232.49	1,232.49
Williams, Ronald	Security	57,874.59	19,289.60	6,039.57	1,759.33	879.66	879.66
Williams, Sherman	Security						
	Grand Total	5,530,965.38	1,843,470.76	577,190.70	168,135.65	84,067.82	84,067.82

Average Eligibility Rate 33.33%
Average Allowable Portion of Salaries 31.31%
Average Allowable Time Study Percentage 29.13%

* Based off average of previous four quarters

Descriptions:

These are the estimated annual amount of salaries for each employee within the juvenile department.

The administrative salaries are greater than 5% of the program salaries, because 18 out of the 86 employees were administrative staff who support the program.

East Baton Rouge Parish Program Budget
FY2011-2012

	FY2012 Estimate*	After Average Eligibility Rate	After Allowable Portion of Salaries	After Allowable Time Study Percentage	50% Reimbursable	50 % Match
Benefits						
Contributions to Retirement Fund	525,441.71	175,129.72	54,833.12	15,972.89	7,986.44	7,986.44
Group Insurance - Dental	29,168.23	9,721.77	3,043.89	886.68	443.34	443.34
Group Insurance - Health	541,390.15	180,445.34	56,497.43	16,457.70	8,228.85	8,228.85
Group Insurance - Life	5,833.76	1,944.39	608.79	177.34	88.67	88.67
Social Security / Medicare	69,249.86	23,080.98	7,226.65	2,105.12	1,052.56	1,052.56
Worker's Compensation Self Insured Claims	79,499.84	26,497.30	8,296.30	2,416.71	1,208.36	1,208.36
Grand Total	1,250,583.55	416,819.50	130,506.18	38,016.45	19,008.23	19,008.23

Average Eligibility Rate 33.33%
 Average Allowable Portion of Salaries 31.31%
 Average Allowable Time Study Percentage 29.13%

* Based off average of previous four quarters

Descriptions

Contributions to Retirement Fund: These are the estimated annual amount of retirement expenses, based on 9.5% of the FY2012 estimated salary expenses.

Group Insurance Dental: There is not a straight percentage rate for Group Insurance Dental. The amount the county incurs varies based on familial status. This estimate is based on the average amount paid over the previous four quarters and represents the estimated annual cost of providing Group Health Insurance to employees.

Group Insurance Health: There is not a straight percentage rate for Group Insurance Health. The amount the county incurs varies based on familial status. This estimate is based on the average amount paid over the previous four quarters and represents the estimated annual cost of providing Group Health Insurance to employees.

Group Insurance Life: There is not a straight percentage rate for Group Insurance Life. The amount the county incurs varies based on how much the employees elect. This estimate is based on the average amount paid over the previous four quarters and represents the estimated annual cost of providing Life Insurance to current employees.

Social Security/ Medicare Insurance: These are the estimated annual amount of Social Security/ Medicare expenses, based on the average amount paid over the previous four quarters and represents the annual cost of providing Social Security/ Medicare benefits to employees.

Workmen's Compensation Self Insured Claims: There is not a straight percentage rate for Workmen's Compensation. The amount the county incurs varies based on the amount of Workmen's Compensation Claims made by employees who were injured on the job. This estimate is based on the average amount paid over the previous four quarters and represents the estimated annual cost of providing Workmen's Compensation to employees.

East Baton Rouge Parish Program Budget
FY2011- 2012

	FY2012 Estimate*	After Average Eligibility Rate	After Allowable Portion of Salaries	After Allowable Time Study Percentage	50% Reimbursable	50 % Match
Operating Services						
Printing	1,107.85	369.25	115.61	33.68	16.84	16.84
Maintenance- Auto	9,755.72	3,251.58	1,018.07	296.56	148.28	148.28
Maintenance- Other	24,602.08	8,199.87	2,567.38	747.88	373.94	373.94
Dues and Subscriptions	496.35	165.43	51.80	15.09	7.54	7.54
Telephone	37,038.93	12,345.07	3,865.24	1,125.95	562.97	562.97
Utilities	31,669.06	10,555.30	3,304.86	962.71	481.35	481.35
Other Operating Services	3,895.85	1,298.49	406.56	118.43	59.21	59.21
Grand Total	108,565.84	36,184.99	11,329.52	3,300.29	1,650.14	1,650.14

Average Eligibility Rate 33.33%
 Average Allowable Portion of Salaries 31.31%
 Average Allowable Time Study Percentage 29.13%

* Based off average of previous four quarters

Descriptions

Printing: This expense is for the annual cost of printing services for the department.

Maintenance- Auto: This amount represents the annual amount estimated to be spent on automobile maintenance and fuel.

Maintenance- Other: These expenses include maintenance and repair of office equipment.

Dues and Subscriptions: This amount represents the annual amount estimated to be spent on Dues and Subscriptions.

Telephone: This amount represents the annual amount estimated to be spent on Telephone expenses.

Utilities: This amount represents the annual amount estimated to be spent on Utilities.

Other Operating Services: This amount includes janitorial and pest control services. This amount represents the average amount incurred over the previous four quarters and represents the annual amount estimated to be spent.

East Baton Rouge Parish Program Budget
FY2011- 2012

	FY2012 Estimate*	After Average Eligibility Rate	After Allowable Portion of Salaries	After Allowable Time Study Percentage	50% Reimbursable	50 % Match
Operating Supplies	45,148.08	15,047.85	4,711.48	1,372.45	686.23	686.23
Office Supplies	12,915.03	4,304.58	1,347.76	392.60	196.30	196.30
Automotive Supplies	34,464.04	11,486.87	3,596.54	1,047.67	523.84	523.84
Other Supplies			9,655.78	2,812.73	1,406.36	1,406.36
Grand Total	92,527.14	30,839.30				

Average Eligibility Rate 33.33%
 Average Allowable Portion of Salaries 31.31%
 Average Allowable Time Study Percentage 29.13%

* Based off average of previous four quarters

Descriptions

Office Supplies: This amount represents the annual amount estimated to be spent on office supplies.

Automotive Supplies: This amount represents the annual amount estimated to be spent on automotive supplies, such as gas, oil, and grease.

Other Supplies: This amount represents the annual amount estimated to be spent on cleaning sanitation supplies, maintenance supplies, and books.

East Baton Rouge Parish Program Budget
FY2011- 2012

	FY2012 Estimate*	After Average Eligibility Rate	After Allowable Portion of Salaries	After Allowable Time Study Percentage	50% Reimbursable	50 % Match
Other Expense	1,182,050.71	393,977.50	123,354.36	35,933.12	17,966.56	17,966.56
Other Expense	1,182,050.71	393,977.50	123,354.36	35,933.12	17,966.56	17,966.56
Grand Total	1,182,050.71	393,977.50	123,354.36	35,933.12	17,966.56	17,966.56

Breakdown				1,267.25	633.63	633.63
Building Use Allowance	41,687.36	13,894.40	4,350.34	231.69	115.84	115.84
Equipment Use Allowance	7,621.63	2,540.29	795.36	34,434.18	17,217.09	17,217.09
Indirect Costs*	1,132,741.71	377,542.81	118,208.65			

***Indirect Cost Calculation**

Indirect Cost Rate		Total Estimated FY2012 Salaries	=	1,132,741.71
20.48%	x	5,530,965.38		

Average Eligibility Rate	33.33%
Average Allowable Portion of Salaries	31.31%
Average Allowable Time Study Percentage	29.13%
Average Indirect Cost Rate	20.48%

* Based off average of previous four quarters

Descriptions

Other Expense: This amount represents the annual amount for Building Use Allowance, Equipment Use Allowance, and amount of calculated Indirect Costs.

Exhibit B

Louisiana Office of Youth Development
 Budget for Purchase of Services - Summary Sheet
 Form 4604
 Annual Title IV-E Juvenile Administrative Claim Budget

Contractor: East Baton Rouge Parish, Louisiana
 Contract No.: _____
 Contract Period: July 1, 2011 through June 30, 2012

Cost Category	A Totals	B Reimbursable 50%	C Match 50%
(1A) Personnel - Salaries	454,208.58	75,688.18	75,688.18
(1B) Personnel - Fringe	167,040.67	27,835.24	27,835.24
X. Total (1A+1B)	621,249.25	103,523.42	103,523.42
(2) Travel	1,976.62	329.38	329.38
(3) Materials and Supplies	11,330.30	1,888.05	1,888.05
(4) Equipment (Rent/Lease/Purchase)	-	-	-
Y. Total (2 + 3 + 4)	13,306.91	2,217.43	2,217.43
(5) Other costs (list below)			
5A. Miscellaneous	4,381.04	730.05	730.05
5B. Rent- Space	2,021.87	336.92	336.92
5C. Utilities	7,871.47	1,311.68	1,311.68
5D. Equipment Use Allowance	203.61	33.93	33.93
5E. Building Use Allowance	3,868.65	644.66	644.66
Z. Total (5)	18,346.64	3,057.24	3,057.24
6. Total Direct Costs	652,902.80	108,798.09	108,798.09
7. Total Indirect Costs Enh Claims: 1A x 0.2048	93,021.92	15,500.94	15,500.94
8. Foster Care Maintenance (per PRS unit rate below)	-	-	-
9. Grand Total (6 + 7 + 8)	745,924.72	124,299.03	124,299.03

*also includes training salaries

Projected Indirect Cost Rate: 20.48%
 Projected Penetration Rate: 33.33%

Unit Rate Contracts:	
(a) Projected service units (days, etc.)	365
(b) Cost per units of service (i.e., allowable unit rates)	
(c) Projected clients to be served	
(a) X (b) X (c)	9. Total Foster Care Maintenance

I certify that the above information is an accurate reflection of estimated Title IV-E costs for the above fiscal year.

Name: (signature) Gail Grover Name (print): Director Gail Grover
 CJO or Fiscal Officer
 Title (print): Director, East Baton Rouge Parish, Louisiana Juvenile Services

