

REVISED

OFFICIAL BID PRICE SHEET

Do not amend or alter any item(s) on the Official Bid Price Sheet

All activities associated with completing the home study which includes, but not limited to, interviews, home visits, contact with collateral witnesses/referenced, court appearances, paper work, travel, etc. must be included in the rate.

SUPERVISED INDEPENDENT LIVING PROGRAM PROPOSED DAILY RATE			
SIL LEVEL 1		SIL LEVEL 2	
<input checked="" type="checkbox"/> Apartment	\$ 66.50	<input checked="" type="checkbox"/> Apartment	\$ 71.59
<input checked="" type="checkbox"/> Shared Housing	\$ 71.98	<input checked="" type="checkbox"/> Shared Housing	\$ 74.33
		<input checked="" type="checkbox"/> Residential	\$ N/A

**AUTHORIZATION SIGNATURE**

By my signature below, I certify that the aforementioned statements are true and correct and that I accept the Terms and Conditions as presented in this bid, and that I am authorized by the respondent to submit this bid on his/her behalf.

Vendor Name: Immerse Arkansas	Date: 02/28/2020
Signature: <i>Leah Williams</i>	Title: Director of Programs
Printed Name: Leah B. Williams	

**LIFEBASE SIL PROGRAM BUDGET JUSTIFICATION  
IMMERSE ARKANSAS LEVEL 1 - APARTMENT SETTING**

<b>CATEGORY</b>	<b>ANNUAL INDIVIDUAL COST</b>	<b>PER DIEM</b>
<b>PERSONNEL</b>		
Contract Administrator	\$625	\$1.71
Assistant Director of Youth Programs	\$2,143	\$5.87
Transitional Coach I, II & III	\$5,143	\$14.09
Grant Manager	\$206	\$0.56
<b>PERSONNEL TOTAL</b>	<b>\$8,117</b>	<b>\$22.24</b>

*Contract Administrator (Director of Programs):* Leah Williams is the Contract Administrator. This position's duties include planning, developing, implementing, and assessing all IA programming, overseeing high-level program reporting and fiscal management, maintaining accurate records on program activities, participants, volunteers, and evaluations in accordance with IA policy, as well as directing and coordinating individual budgets for the position inclusive of monitoring of grant funds obtained and expended and meeting any requisite reporting requirements. Approximately \$70,000 annually will be attributed to these duties, and her annual contract salary per youth is \$625. ( $\$70,000 / 112 = \$625$ )

*Assistant Director of Programs:* Ardelia Rodgers currently fills this role. This position's duties include planning, developing, implementing, and assessing all youth programs to maintain high-quality, youth-centered, and needs-focused deliverables, establishing and updating procedures, overseeing and directing admission processes, and continually seeking opportunities to maintain and promote organizational and team health. Approximately \$60,000 annually will be attributed to these duties, and her annual contract salary per youth is \$2143. ( $\$60,000 / 28 = \$2143$ )

*Transitional Coach I:* Kristin Veasey-Knox currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Kristin's annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Transitional Coach II:* Kelly Austin currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. His annual salary is \$36,000 and his annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Transitional Coach III:* Deidre Gray currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Her annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Grants & Outcomes Manager:* Sydney Foster currently fills this role. The position's duties include overseeing our online data management system, Efforts to Outcomes (ETO), monitoring and developing program outcomes, preparing and managing grant progress reports (including quarterly and annual reporting), and ensuring data integrity in accordance with state, federal, and organizational policy. Approximately \$5760 annually will be attributed to these duties, and her annual contract salary per youth is \$206. ( $\$5760 / 28 = \$206$ )

**FRINGE BENEFITS** **\$621** **\$1.70**

Fringe benefits are calculated at 7.65% of FTE Salaries (based on current FICA rate of 6.2% for Social Security and 1.45% for Medicare). Does not include contract labor.  $\$8117 \times 7.65\% = \$621$

**HOUSING** **\$5,636** **\$15.44**

*Youth Rent, Utilities & Maintenance – Apartments & Shared House Settings* **\$5,136** **\$14**

Youth may live in a group home or apartment depending on the youth's level of independence and need. The funds needed to support Immerse housing are shown below, based on 2019 actuals and 2020 projections. The anticipated cost per youth for rent is \$332 monthly, and for utilities and security system is \$96 monthly, for a monthly total of \$428. Funds may additionally be used to support the maintenance of group home and apartment furnishings to ensure a safe, welcoming environment for youth served.

	Rent	Utilities	Total
Monthly Housing Cost per youth	\$332	\$96	\$428
Total Annual Cost		X 12 months =	\$5,136

*Moving Expenses* **\$500** **\$1.37**

IA strives to ensure that housing settings are clean, safe, and comfortable for each youth as they transition into our program. To accomplish this, IA assists youth in moving into IA housing settings by renting a trucks to move the youth's belonging, cleaning the space in preparation for the youth, and helping the youth to reasonably furnish their space, as needed. Cost of a moving truck \$200 + Cost of cleaning a housing setting for a youth \$200 + Cost of necessary furnishings \$100 = \$500.

**LIVING ALLOWANCE** **\$4,200** **\$11.51**

*Living Allowance*

Youth will be given a monthly stipend for food, hygiene needs, cell phone, clothing and transportation assistance.  $\$350/\text{month} \times 12 \text{ months} = \$4200$

**SAVINGS****\$600****\$1.64***Savings*

As part of each youth's monthly stipend, \$50 will be provided to each youth to deposit into their savings account each month. Please refer to **Section E.2H** for more information regarding program supports. (\$50/mo X 12 months= \$600)

**LIFE SKILLS TRAINING****\$1,464****\$4.01***Drop-In Center Facilities*

\$164

\$0.45

The Drop-In Center houses a wide range of basic services such as computers, showers, laundry, referrals, and other services, as well as access to a daily schedule of life skills group classes and case management services. Immerse Arkansas will be using an owned building for the drop-in center, but expects to incur additional costs to maintain the facility and for electricity, water and a Wi-Fi network that will allow youth to access the internet. The budgeted amount is based on actual costs for the past 12 months:

<b>Item</b>	<b>Monthly</b>	<b>Qty.</b>	<b>Total</b>
Maintenance/Janitorial	\$289	12	\$3,468
Internet Access	\$100	12	\$1,200
Electricity	\$610	12	\$7,320
Water	\$34	12	\$408
General supplies, meals, etc.	\$500	\$12	\$6,000
	<b>Total Annual Cost</b>		<b>\$18,396</b>
Cost per youth served:	<u>Estimated 112 youth</u>		
	<b>Total</b>		<b>\$164</b>

*Supplies, Fees & Training Materials*

\$1,200

\$3.29

IA strives to equip each youth with the tools they (and their dependent(s)) need to lead physically, mentally, emotionally, relationally, and spiritually healthy lives. To accomplish this, IA will provide training including but not limited to CPR and first aid training, verbal deescalation training, life books classes, and anger management training when applicable. Cost of training and materials is estimated to be \$100 per youth per month. (\$100 X 12 = \$1200 annual cost per youth.

*Emergency Preparedness Boxes*

\$100

\$0.27

Residents will be provided an emergency box to assist youth in the event of a disaster. Boxes will include food, water, ponchos, survival blankets, emergency power station, and more inside a box. Each box is estimated at \$100.

<b>ENRICHMENT &amp; COMMUNITY</b>	<b>\$430</b>	<b>\$1.18</b>
<p><i>The Gathering</i></p> <p>The Gathering is our weekly "family style" meal with youth, staff, and mentors and is more fully described in Section 2.3. The costs for this event include food, beverages, activities and security and average \$1,676/mo., based on historical results. The annual individual cost equals \$1,676 X 12months /112 total youth = \$180.</p>	\$180	\$0.49
<p><i>Community Activities</i></p> <p>IA provides a variety of relationship-building opportunities to help cultivate safe-feeling, supportive environments where youth can thrive. House activities are a relationship-building opportunity hosted by RAs. These activities are regular, on-site social gatherings full of food and fun for youth in IA's LifeBASE program. RAs receive approximately \$20/month per youth to cover the expenses of these activities. Annual cost per youth is \$250.</p>	\$250	\$0.68
<b>ADMINISTRATIVE</b>	<b>\$3,206</b>	<b>\$8.78</b>
<p><i>Software (ETO &amp; HMIS)</i></p> <p>Efforts to Outcomes is an information management system used to record client data and progress electronically. The software costs \$6,859 annually. An additional \$2,850 (Contract Paid) is to be spent on system enhancements to facilitate tracking outcomes. The software allows for continual data input as well as easily accessible reports for federal reporting and program quality improvement purposes. Assessments are built to ensure a streamlined, effective approach, including all necessary data requirements. \$6859 + \$2,850 = \$9709 / 112 total annual youth served = \$87 individual youth annual cost.</p>	\$87	\$0.24
<p><i>Finance &amp; Accounting</i></p> <p>IA's Operations Manager, Sarah Smith and administrative staff work in collaboration with HoganTaylor, IA's accounting firm, to maintain accurate financial records and handle all financial processes, including managing DCFS referred youth monthly stipends. IA staff will also compile financial records and report back to the State for the care IA provides to DCFS referred youth. Approximately \$4000 is attributed to Mrs. Smith's duties for this program, and approximately \$9,200 is attributed to the administrative staff duties. This is \$400 per youth. (\$4000 + \$9200 = \$13,200 / 28 youth served = \$472) The annual cost of HoganTaylor's services for this program is approximately \$12,600, which is \$450 per youth. (\$12,600 / 28 youth = \$450) Annual cost per youth is: \$472 + \$450 = \$922.</p>	\$922	\$2.53
<p><i>Program Insurance</i></p> <p>Program Insurance is estimated based on the current year's premium, this includes liability and property insurance for all three programs. The annual cost totals \$5,365/year. 20% of the total cost will be attributed to the ILP for an individual annual cost of \$39. (\$5,365 X 20% / 28 youth served = \$39)</p>	\$39	\$0.11
<p><i>Supplies, Materials &amp; Equipment</i></p> <p>IA will utilize its current office space, materials, and equipment to record and oversee the care of DCFS referred youth in IA's LifeBASE Program. IA will print, copy, file, and store materials/forms in accordance with DCFS requirements, including case management materials, youth discharge surveys, etc. Paper, file folders, cabinets, equipment, and other office necessities cost approximately \$1956/mo. Copier/Printer is leased by IA at a cost of \$100/mo. (\$2056 X 12 months = \$24,672 / 28 youth = \$881 annual cost per youth.</p>	\$881	\$2.41

<i>Volunteer Administration</i>	\$500	\$1.37
<p>IA's Volunteer Coordinator, Suzanna Duncan will work to ensure the proper care and safety of program youth by overseeing and managing the volunteer/mentor training process. Mrs.Duncan will also work to ensure that all volunteers/mentors complete required background checks, and that volunteers/mentors do not have unsupervised contact with youth until the background check process is complete and the volunteer/mentor is cleared and trained to work with youth. Approximately \$14,000 annually will be attributed to these duties, and the annual cost per youth is \$500. (<math>\\$14,000 / 28 \text{ youth} = \\$500</math>)</p>		
<i>Mileage</i>	\$777	\$2.13
<p>Based on past operations, we estimate that IA staff will need to transport program participants an average of 120 miles per month at \$.54 per mile (<math>120\text{mi per month} \times \\$.54 \times 12\text{mo} = \\$777</math>).</p>		

**Individual Line Item Budget  
Level 1 - Apartment Setting**

<b>Budget Line Items</b>			<b>Annual</b>		<b>Per Diem Rate</b>
<b>PERSONNEL</b>					
<b>Personnel Total</b>			<b>\$8,117</b>		<b>\$22.24</b>
<b>FRINGE</b>					
<b>Fringe Total</b>			<b>\$621</b>		<b>\$1.70</b>
<b>HOUSING</b>					
<b>Housing Total</b>			<b>\$5,636</b>		<b>\$15.44</b>
<b>LIVING ALLOWANCE</b>					
<b>Living Allowance Total</b>			<b>\$4,200</b>		<b>\$11.51</b>
<b>SAVINGS</b>					
<b>Savings Total</b>			<b>\$600</b>		<b>\$1.65</b>
<b>LIFE SKILLS TRAINING</b>					
<b>Life Skills Training Total</b>			<b>\$1,464</b>		<b>\$4.01</b>
<b>ENRICHMENT &amp; COMMUNITY</b>					
<b>Enrichment &amp; Community Total</b>			<b>\$430</b>		<b>\$1.18</b>
<b>ADMINISTRATIVE</b>					
<b>Administrative Total</b>			<b>\$3,206</b>		<b>\$8.78</b>
<b>Total Direct Costs</b>			<b>\$24,274</b>		<b>\$66.50</b>

**LIFEBASE SIL PROGRAM BUDGET JUSTIFICATION  
IMMERSE ARKANSAS LEVEL 1 - SHARED HOUSING SETTING**

<b>CATEGORY</b>	<b>ANNUAL INDIVIDUAL COST</b>	<b>PER DIEM</b>
<b>PERSONNEL</b>		
Contract Administrator	\$625	\$1.71
Assistant Director of Youth Programs	\$2,143	\$5.87
Transitional Coach I, II & III	\$5,143	\$14.09
Grant Manager	\$206	\$0.56
<b>PERSONNEL TOTAL</b>	<b>\$8,117</b>	<b>\$22.24</b>

*Contract Administrator (Director of Programs):* Leah Williams is the Contract Administrator. This position's duties include planning, developing, implementing, and assessing all IA programming, overseeing high-level program reporting and fiscal management, maintaining accurate records on program activities, participants, volunteers, and evaluations in accordance with IA policy, as well as directing and coordinating individual budgets for the position inclusive of monitoring of grant funds obtained and expended and meeting any requisite reporting requirements. Approximately \$70,000 annually will be attributed to these duties, and her annual contract salary per youth is \$625. ( $\$70,000 / 112 = \$625$ )

*Assistant Director of Programs:* Ardelia Rodgers currently fills this role. This position's duties include planning, developing, implementing, and assessing all youth programs to maintain high-quality, youth-centered, and needs-focused deliverables, establishing and updating procedures, overseeing and directing admission processes, and continually seeking opportunities to maintain and promote organizational and team health. Approximately \$60,000 annually will be attributed to these duties, and her annual contract salary per youth is \$2143. ( $\$60,000 / 28 = \$2143$ )

*Transitional Coach I:* Kristin Veasey-Knox currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Kristin's annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Transitional Coach II:* Kelly Austin currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. His annual salary is \$36,000 and his annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Transitional Coach III:* Deidre Gray currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Her annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )



*Grants & Outcomes Manager:* Sydney Foster currently fills this role. The position's duties include overseeing our online data management system, Efforts to Outcomes (ETO), monitoring and developing program outcomes, preparing and managing grant progress reports (including quarterly and annual reporting), and ensuring data integrity in accordance with state, federal, and organizational policy. Approximately \$5760 annually will be attributed to these duties, and her annual contract salary per youth is \$206. ( $\$5760 / 28 = \$206$ )

**FRINGE BENEFITS** **\$621** **\$1.70**

Fringe benefits are calculated at 7.65% of FTE Salaries (based on current FICA rate of 6.2% for Social Security and 1.45% for Medicare). Does not include contract labor.  $\$8117 \times 7.65\% = \$621$

**HOUSING** **\$5,636** **\$15.44**

*Youth Rent, Utilities & Maintenance – Apartments & Shared House Settings* **\$5,136** **\$14**

Youth may live in an apartment or shared house setting, depending on the youth's level of independence and need. The funds needed to support Immerse Arkansas (IA) housing are shown below, based on 2019 actuals and 2020 projections. The anticipated cost per youth for rent is \$332 monthly, and for utilities and security system is \$96 monthly, for a monthly total of \$428. Funds may additionally be used to support the maintenance of apartment or shared house setting furnishings to ensure a safe, welcoming environment for youth served.

	Rent	Utilities	Total
Monthly Housing Cost per youth	\$332	\$96	\$428
Total Annual Cost		X 12 months =	\$5,136

*Moving Expenses* **\$500** **\$1.37**

IA strives to ensure that housing settings are clean, safe, and comfortable for each youth as they transition into our program. To accomplish this, IA assists youth in moving into IA housing settings by renting a trucks to move the youth's belonging, cleaning the space in preparation for the youth, and helping the youth to reasonably furnish their space, as needed. Cost of a moving truck \$200 + Cost of cleaning a housing setting for a youth \$200 + Cost of necessary furnishings \$100 = \$500.

**LIVING ALLOWANCE** **\$4,200** **\$11.51**

*Living Allowance*

Youth will be given a monthly stipend for food, hygiene needs, cell phone, clothing and transportation assistance.  $\$350/\text{month} \times 12 \text{ months} = \$4200$

**SAVINGS** **\$600** **\$1.64**

*Savings*

As part of each youth's monthly stipend, \$50 will be provided to each youth to deposit into their savings account each month. (\$50/mo X 12 months= \$600)

**LIFE SKILLS TRAINING** **\$3,464** **\$9.49**

*Drop-In Center Facilities* \$164 \$0.45

The Drop-In Center houses a wide range of basic services such as computers, showers, laundry, referrals, and other services, as well as access to a daily schedule of life skills group classes and case management services. Immerse Arkansas will be using an owned building for the drop-in center, but expects to incur additional costs to maintain the facility and for electricity, water and a Wi-Fi network that will allow youth to access the internet. The budgeted amount is based on actual costs for the past 12 months:

<b>Item</b>	<b><u>Monthly</u></b>	<b><u>Qty.</u></b>	<b><u>Total</u></b>
Maintenance/Janitorial	\$289	12	\$3,468
Internet Access	\$100	12	\$1,200
Electricity	\$610	12	\$7,320
Water	\$34	12	\$408
General supplies, meals, etc.	\$500	\$12	\$6,000
	<b>Total Annual Cost</b>		<b>\$18,396</b>
Cost per youth served:	<u>Estimated 112 youth</u>		
	<b>Total</b>		<b>\$164</b>

*Supplies, Fees & Training Materials* \$1,200 \$3.29

IA strives to equip each youth with the tools they (and their dependent(s)) need to lead physically, mentally, emotionally, relationally, and spiritually healthy lives. To accomplish this, IA will provide training including but not limited to CPR and first aid training, verbal deescalation training, life books classes, and anger management training when applicable. Cost of training and materials is estimated to be \$100 per youth per month. (\$100 X 12 = \$1200 annual cost per youth.

<i>Emergency Preparedness Boxes</i>	\$100	\$0.27
Residents will be provided an emergency box to assist in the event of a disaster. Boxes will include food, water, ponchos, survival blankets, emergency power station, and more inside a box. Each box is estimated at \$100. In addition, boxes will be used to train in emergency/disaster preparedness strategies (for fires, tornadoes, etc.).		
<i>Resident Assistant (FT Volunteer):</i>	\$2,000	\$5.48
The Resident Assistant provides on-site supervision and mentoring. This is a full-time volunteer position. At full capacity, the will require 2 FT Volunteer Resident Assistants with 12-month time commitments to this project annually.		
<i>Respite RA</i> - The Respite RA will cover for other FT Resident Assistants when they are unable to fulfill their duties and will work on an as-needed basis. Funding will be provided elsewhere.		

**ENRICHMENT & COMMUNITY** **\$430** **\$1.18**

<i>The Gathering</i>	\$180	\$0.49
The Gathering is our weekly "family style" meal with youth, staff, and mentors designed to help cultivate a safe-feeling, supportive environment where youth can thrive. The costs for this event include food, beverages, activities and security and average \$1,676/mo., based on historical results. The annual individual cost equals \$1,676 X 12months /112 total youth = \$180.		
<i>House Activities</i>	\$250	\$0.68
IA provides a variety of relationship-building opportunities to help cultivate safe-feeling, supportive environments where youth can thrive. House activities are a relationship-building opportunity hosted by RAs. These activities are regular, on-site social gatherings full of food and fun for youth in IA's LifeBASE program. RAs receive approximately \$20/month per youth to cover the expenses of these activities. Annual cost per youth is \$250.		

**ADMINISTRATIVE** **\$3,206** **\$8.78**

<i>Software (ETO &amp; HMIS)</i>	\$87	\$0.24
Efforts to Outcomes is an information management system used to record client data and progress electronically. The software costs \$6,859 annually. An additional \$2,850 (Contract Paid) is to be spent on system enhancements to facilitate tracking outcomes. The software allows for continual data input as well as easily accessible reports for federal reporting and program quality improvement purposes. Assessments are built to ensure a streamlined, effective approach, including all necessary data requirements. \$6859 + \$2,850 = \$9709 / 112 total annual youth served = \$87 individual youth annual cost.		

<i>Finance &amp; Accounting</i>	\$922	\$2.53
<p>IA's Operations Manager, Sarah Smith and administrative staff work in collaboration with HoganTaylor, IA's accounting firm, to maintain accurate financial records and handle all financial processes, including managing DCFS referred youth monthly stipends. IA staff will also compile financial records and report back to the State for the care IA provides to DCFS referred youth. Approximately \$4000 is attributed to Mrs. Smith's duties for this program, and approximately \$9,200 is attributed to the administrative staff duties. This is \$400 per youth. (<math>\\$4000 + \\$9200 = \\$13,200 / 28 \text{ youth served} = \\$472</math>) The annual cost of HoganTaylor's services for this program is approximately \$12,600, which is \$450 per youth. (<math>\\$12,600 / 28 \text{ youth} = \\$450</math>) Annual cost per youth is: <math>\\$472 + \\$450 = \\$922</math>.</p>		
<i>Program Insurance</i>	\$39	\$0.11
<p>Program Insurance is estimated based on the current year's premium, this includes liability and property insurance for all three programs. The annual cost totals \$5,365/year. 20% of the total cost will be attributed to IA's SIL program, LifeBASE, for an individual annual cost of \$39. (<math>\\$5,365 \times 20\% / 28 \text{ youth served} = \\$39</math>)</p>		
<i>Supplies, Materials &amp; Equipment</i>	\$881	\$2.41
<p>IA will utilize its current office space, materials, and equipment to record and oversee the care of DCFS referred youth in IA's LifeBASE Program. IA will print, copy, file, and store materials/forms in accordance with DCFS requirements, including case management materials, youth discharge surveys, etc. Paper, file folders, cabinets, equipment, and other office necessities cost approximately \$1956/mo. Copier/Printer is leased by IA at a cost of \$100/mo. (<math>\\$2056 \times 12 \text{ months} = \\$24,672 / 28 \text{ youth} = \\$881 \text{ annual cost per youth}</math>).</p>		
<i>Volunteer Administration</i>	\$500	\$1.37
<p>IA's Volunteer Coordinator, Suzanna Duncan will work to ensure the proper care and safety of program youth by overseeing and managing the volunteer/mentor training process. Mrs.Duncan will also work to ensure that all volunteers/mentors complete required background checks, and that volunteers/mentors do not have unsupervised contact with youth until the background check process is complete and the volunteer/mentor is cleared and trained to work with youth. Approximately \$14,000 annually will be attributed to these duties, and the annual cost per youth is \$500. (<math>\\$14,000 / 28 \text{ youth} = \\$500</math>)</p>		
<i>Mileage</i>	\$777	\$2.13
<p>Based on past operations, we estimate that IA staff will need to transport program participants an average of 120 miles per month at \$.54 per mile (<math>120\text{mi per month} \times \\$.54 \times 12\text{mo} = \\$777</math>).</p>		

**Individual Line Item Budget**  
**Level 1 - Shared Housing Setting**

<b>Budget Line Items</b>			<b>Annual</b>		<b>Per Diem Rate</b>
<b>PERSONNEL</b>					
<b>Personnel Total</b>			<b>\$8,117</b>		<b>\$22.24</b>
<b>FRINGE</b>					
<b>Fringe Total</b>			<b>\$621</b>		<b>\$1.70</b>
<b>HOUSING</b>					
<b>Housing Total</b>			<b>\$5,636</b>		<b>\$15.44</b>
<b>LIVING ALLOWANCE</b>					
<b>Living Allowance Total</b>			<b>\$4,200</b>		<b>\$11.51</b>
<b>SAVINGS</b>					
<b>Savings Total</b>			<b>\$600</b>		<b>\$1.65</b>
<b>LIFE SKILLS TRAINING</b>					
<b>Life Skills Training Total</b>			<b>\$3,464</b>		<b>\$9.49</b>
<b>ENRICHMENT &amp; COMMUNITY</b>					
<b>Enrichment &amp; Community Total</b>			<b>\$430</b>		<b>\$1.18</b>
<b>ADMINISTRATIVE</b>					
<b>Administrative Total</b>			<b>\$3,206</b>		<b>\$8.78</b>
<b>Total Direct Costs</b>			<b>\$26,274</b>		<b>\$71.98</b>

**LIFEBASE SIL PROGRAM BUDGET JUSTIFICATION  
IMMERSE ARKANSAS LEVEL 2 - APARTMENT SETTING**

<b>CATEGORY</b>	<b>ANNUAL INDIVIDUAL COST</b>	<b>PER DIEM</b>
<b>PERSONNEL</b>		
Contract Administrator	\$625	\$1.71
Assistant Director of Youth Programs	\$2,143	\$5.87
Transitional Coach I, II & III	\$6,000	\$16.44
Grant Manager	\$206	\$0.56
<b>PERSONNEL TOTAL</b>	<b>\$8,974</b>	<b>\$24.59</b>

*Contract Administrator (Director of Programs):* Leah Williams is the Contract Administrator. This position's duties include planning, developing, implementing, and assessing all IA programming, overseeing high-level program reporting and fiscal management, maintaining accurate records on program activities, participants, volunteers, and evaluations in accordance with IA policy, as well as directing and coordinating individual budgets for the position inclusive of monitoring of grant funds obtained and expended and meeting any requisite reporting requirements. Approximately \$70,000 annually will be attributed to these duties, and her annual contract salary per youth is \$625. ( $\$70,000 / 112 = \$625$ )

*Assistant Director of Programs:* Ardelia Rodgers currently fills this role. This position's duties include planning, developing, implementing, and assessing all youth programs to maintain high-quality, youth-centered, and needs-focused deliverables, establishing and updating procedures, overseeing and directing admission processes, and continually seeking opportunities to maintain and promote organizational and team health. Approximately \$60,000 annually will be attributed to these duties, and her annual contract salary per youth is \$2143. ( $\$60,000 / 28 = \$2143$ )

*Transitional Coach I:* Kristin Veasey-Knox currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Kristin's annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Transitional Coach II:* Kelly Austin currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. His annual salary is \$36,000 and his annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Transitional Coach III:* Deidre Gray currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Her annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Grants & Outcomes Manager:* Sydney Foster currently fills this role. The position's duties include overseeing our online data management system, Efforts to Outcomes (ETO), monitoring and developing program outcomes, preparing and managing grant progress reports (including quarterly and annual reporting), and ensuring data integrity in accordance with state, federal, and organizational policy. Approximately \$5760 annually will be attributed to these duties, and her annual contract salary per youth is \$206. ( $\$5760 / 28 = \$206$ )

**FRINGE BENEFITS** **\$621** **\$1.70**

Fringe benefits are calculated at 7.65% of FTE Salaries (based on current FICA rate of 6.2% for Social Security and 1.45% for Medicare). Does not include contract labor.  $\$8117 \times 7.65\% = \$621$

**HOUSING** **\$5,636** **\$15.44**

*Youth Rent, Utilities & Maintenance – Apartments & Shared House Settings* **\$5,136** **\$14**

Youth may live in a group home or apartment depending on the youth's level of independence and need. The funds needed to support Immerse housing are shown below, based on 2019 actuals and 2020 projections. The anticipated cost per youth for rent is \$332 monthly, and for utilities and security system is \$96 monthly, for a monthly total of \$428. Funds may additionally be used to support the maintenance of group home and apartment furnishings to ensure a safe, welcoming environment for youth served.

	Rent	Utilities	Total
Monthly Housing Cost per youth	\$332	\$96	\$428
Total Annual Cost	X 12 months =		\$5,136

*Moving Expenses* **\$500** **\$1.37**

IA strives to ensure that housing settings are clean, safe, and comfortable for each youth as they transition into our program. To accomplish this, IA assists youth in moving into IA housing settings by renting a trucks to move the youth's belonging, cleaning the space in preparation for the youth, and helping the youth to reasonably furnish their space, as needed. Cost of a moving truck \$200 + Cost of cleaning a housing setting for a youth \$200 + Cost of necessary furnishings \$100 = \$500.

**LIVING ALLOWANCE** **\$4,200** **\$11.51**

*Living Allowance*

Youth will be given a monthly stipend for food, hygiene needs, cell phone, clothing and transportation assistance.  $\$350/\text{month} \times 12 \text{ months} = \$4200$

**SAVINGS** **\$600** **\$1.64**

*Savings*

As part of each youth's monthly stipend, \$50 will be provided to each youth to deposit into their savings account each month. Please refer to **Section E.2H** for more information regarding program supports. (\$50/mo X 12 months= \$600)

**LIFE SKILLS TRAINING** **\$2,464** **\$6.75**

*Drop-In Center Facilities* \$164 \$0.45

The Drop-In Center houses a wide range of basic services such as computers, showers, laundry, referrals, and other services, as well as access to a daily schedule of life skills group classes and case management services. Immerse Arkansas will be using an owned building for the drop-in center, but expects to incur additional costs to maintain the facility and for electricity, water and a Wi-Fi network that will allow youth to access the internet. The budgeted amount is based on actual costs for the past 12 months:

<b>Item</b>	<b>Monthly</b>	<b>Qty.</b>	<b>Total</b>
Maintenance/Janitorial	\$289	12	\$3,468
Internet Access	\$100	12	\$1,200
Electricity	\$610	12	\$7,320
Water	\$34	12	\$408
General supplies, meals, etc.	\$500	\$12	\$6,000
	<b>Total Annual Cost</b>		<b>\$18,396</b>
Cost per youth served:	<u>Estimated 112 youth</u>		
	<b>Total</b>		<b>\$164</b>

*Supplies, Fees & Training Materials* \$1,200 \$3.29

IA strives to equip each youth with the tools they (and their dependent(s)) need to lead physically, mentally, emotionally, relationally, and spiritually healthy lives. To accomplish this, IA will provide training including but not limited to CPR and first aid training, verbal deescalation training, life books classes, and anger management training when applicable. Cost of training and materials is estimated to be \$100 per youth per month. (\$100 X 12 = \$1200 annual cost per youth.

*Emergency Preparedness Boxes* \$100 \$0.27

Residents will be provided an emergency box to assist youth in the event of a disaster. Boxes will include food, water, ponchos, survival blankets, emergency power station, and more inside a box. Each box is estimated at \$100.



<i>Resident Assistant (FT Volunteer):</i>	\$1,000	\$2.74
The Resident Assistant provides on-site supervision and mentoring. This is a full-time volunteer position. The apartment setting will require 1 FT Volunteer Resident Assistant with a 12-month time commitment to this contract annually.		
<i>Respite RA</i> - The Respite RA will cover for other FT Resident Assistants when they are unable to fulfill their duties and will work on an as-needed basis. Funding will be provided elsewhere.		
<b>ENRICHMENT &amp; COMMUNITY</b>	<b>\$430</b>	<b>\$1.18</b>
<i>The Gathering</i>	\$180	\$0.49
The Gathering is our weekly "family style" meal with youth, staff, and mentors and is more fully described in Section 2.3. The costs for this event include food, beverages, activities and security and average \$1,676/mo., based on historical results. The annual individual cost equals \$1,676 X 12months /112 total youth = \$180.		
<i>Community Activities</i>	\$250	\$0.68
IA provides a variety of relationship-building opportunities to help cultivate safe-feeling, supportive environments where youth can thrive. House activities are a relationship-building opportunity hosted by RAs. These activities are regular, on-site social gatherings full of food and fun for youth in IA's LifeBASE program. RAs receive approximately \$20/month per youth to cover the expenses of these activities. Annual cost per youth is \$250.		
<b>ADMINISTRATIVE</b>	<b>\$3,206</b>	<b>\$8.78</b>
<i>Software (ETO &amp; HMIS)</i>	\$87	\$0.24
Efforts to Outcomes is an information management system used to record client data and progress electronically. The software costs \$6,859 annually. An additional \$2,850 (Contract Paid) is to be spent on system enhancements to facilitate tracking outcomes. The software allows for continual data input as well as easily accessible reports for federal reporting and program quality improvement purposes. Assessments are built to ensure a streamlined, effective approach, including all necessary data requirements. \$6859 + \$2,850 = \$9709 / 112 total annual youth served = \$87 individual youth annual cost.		
<i>Finance &amp; Accounting</i>	\$922	\$2.53
IA's Operations Manager, Sarah Smith and administrative staff work in collaboration with HoganTaylor, IA's accounting firm, to maintain accurate financial records and handle all financial processes, including managing DCFS referred youth monthly stipends. IA staff will also compile financial records and report back to the State for the care IA provides to DCFS referred youth. Approximately \$4000 is attributed to Mrs. Smith's duties for this program, and approximately \$9,200 is attributed to the administrative staff duties. This is \$400 per youth. (\$4000 + \$9200 = \$13,200 / 28 youth served = \$472) The annual cost of HoganTaylor's services for this program is approximately \$12,600, which is \$450 per youth. (\$12,600 / 28 youth = \$450) Annual cost per youth is: \$472 + \$450 = \$922.		

<i>Program Insurance</i>	\$39	\$0.11
<p>Program Insurance is estimated based on the current year's premium, this includes liability and property insurance for all three programs. The annual cost totals \$5,365/year. 20% of the total cost will be attributed to the ILP for an individual annual cost of \$39. (<math>\\$5,365 \times 20\% / 28</math> youth served = \$39)</p>		
Supplies, Materials & Equipment	\$881	\$2.41
<p>IA will utilize its current office space, materials, and equipment to record and oversee the care of DCFS referred youth in IA's LifeBASE Program. IA will print, copy, file, and store materials/forms in accordance with DCFS requirements, including case management materials, youth discharge surveys, etc. Paper, file folders, cabinets, equipment, and other office necessities cost approximately \$1956/mo. Copier/Printer is leased by IA at a cost of \$100/mo. (<math>\\$2056 \times 12</math> months = \$24,672 / 28 youth = \$881 annual cost per youth.</p>		
<i>Volunteer Administration</i>	\$500	\$1.37
<p>IA's Volunteer Coordinator, Suzanna Duncan will work to ensure the proper care and safety of program youth by overseeing and managing the volunteer/mentor training process. Mrs.Duncan will also work to ensure that all volunteers/mentors complete required background checks, and that volunteers/mentors do not have unsupervised contact with youth until the background check process is complete and the volunteer/mentor is cleared and trained to work with youth. Approximately \$14,000 annually will be attributed to these duties, and the annual cost per youth is \$500. (<math>\\$14,000 / 28</math> youth = \$500)</p>		
<i>Mileage</i>	\$777	\$2.13
<p>Based on past operations, we estimate that IA staff will need to transport program participants an average of 120 miles per month at \$.54 per mile (120mi per month X \$.54 X 12mo = \$777).</p>		

**Individual Line Item Budget  
Level 2 - Apartment Setting**

<b>Budget Line Items</b>			<b>Annual</b>		<b>Per Diem Rate</b>
<b>PERSONNEL</b>					
<b>Personnel Total</b>			<b>\$8,974</b>		<b>\$24.59</b>
<b>FRINGE</b>					
<b>Fringe Total</b>			<b>\$621</b>		<b>\$1.70</b>
<b>HOUSING</b>					
<b>Housing Total</b>			<b>\$5,636</b>		<b>\$15.44</b>
<b>LIVING ALLOWANCE</b>					
<b>Living Allowance Total</b>			<b>\$4,200</b>		<b>\$11.51</b>
<b>SAVINGS</b>					
<b>Savings Total</b>			<b>\$600</b>		<b>\$1.65</b>
<b>LIFE SKILLS TRAINING</b>					
<b>Life Skills Training Total</b>			<b>\$2,464</b>		<b>\$6.75</b>
<b>ENRICHMENT &amp; COMMUNITY</b>					
<b>Enrichment &amp; Community Total</b>			<b>\$430</b>		<b>\$1.18</b>
<b>ADMINISTRATIVE</b>					
<b>Administrative Total</b>			<b>\$3,206</b>		<b>\$8.78</b>
<b>Total Direct Costs</b>			<b>\$26,131</b>		<b>\$71.59</b>

**LIFEBASE SIL PROGRAM BUDGET JUSTIFICATION  
IMMERSE ARKANSAS LEVEL 2 - SHARED HOUSING SETTING**

<b>CATEGORY</b>	<b>ANNUAL INDIVIDUAL COST</b>	<b>PER DIEM</b>
<b>PERSONNEL</b>		
Contract Administrator	\$625	\$1.71
Assistant Director of Youth Programs	\$2,143	\$5.87
Transitional Coach I, II & III	\$6,000	\$16.44
Grant Manager	\$206	\$0.56
<b>PERSONNEL TOTAL</b>	<b>\$8,974</b>	<b>\$24.59</b>

*Contract Administrator (Director of Programs):* Leah Williams is the Contract Administrator. This position's duties include planning, developing, implementing, and assessing all IA programming, overseeing high-level program reporting and fiscal management, maintaining accurate records on program activities, participants, volunteers, and evaluations in accordance with IA policy, as well as directing and coordinating individual budgets for the position inclusive of monitoring of grant funds obtained and expended and meeting any requisite reporting requirements. Approximately \$70,000 annually will be attributed to these duties, and her annual contract salary per youth is \$625. ( $\$70,000 / 112 = \$625$ )

*Assistant Director of Programs:* Ardelia Rodgers currently fills this role. This position's duties include planning, developing, implementing, and assessing all youth programs to maintain high-quality, youth-centered, and needs-focused deliverables, establishing and updating procedures, overseeing and directing admission processes, and continually seeking opportunities to maintain and promote organizational and team health. Approximately \$60,000 annually will be attributed to these duties, and her annual contract salary per youth is \$2143. ( $\$60,000 / 28 = \$2143$ )

*Transitional Coach I:* Kristin Veasey-Knox currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Kristin's annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Transitional Coach II:* Kelly Austin currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. His annual salary is \$36,000 and his annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Transitional Coach III:* Deidre Gray currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Her annual contract salary per youth is \$5143. ( $\$36,000 / 7 = \$5143$ )

*Grants & Outcomes Manager:* Sydney Foster currently fills this role. The position's duties include overseeing our online data management system, Efforts to Outcomes (ETO), monitoring and developing program outcomes, preparing and managing grant progress reports (including quarterly and annual reporting), and ensuring data integrity in accordance with state, federal, and organizational policy. Approximately \$5760 annually will be attributed to these duties, and her annual contract salary per youth is \$206. ( $\$5760 / 28 = \$206$ )

**FRINGE BENEFITS** **\$621** **\$1.70**

Fringe benefits are calculated at 7.65% of FTE Salaries (based on current FICA rate of 6.2% for Social Security and 1.45% for Medicare). Does not include contract labor.  $\$8117 \times 7.65\% = \$621$

**HOUSING** **\$5,636** **\$15.44**

*Youth Rent, Utilities & Maintenance – Apartments & Shared House Settings* **\$5,136** **\$14**

Youth may live in a group home or apartment depending on the youth's level of independence and need. The funds needed to support Immerse housing are shown below, based on 2019 actuals and 2020 projections. The anticipated cost per youth for rent is \$332 monthly, and for utilities and security system is \$96 monthly, for a monthly total of \$428. Funds may additionally be used to support the maintenance of group home and apartment furnishings to ensure a safe, welcoming environment for youth served.

	Rent	Utilities	Total
Monthly Housing Cost per youth	\$332	\$96	\$428
Total Annual Cost	X 12 months =		\$5,136

*Moving Expenses* **\$500** **\$1.37**

IA strives to ensure that housing settings are clean, safe, and comfortable for each youth as they transition into our program. To accomplish this, IA assists youth in moving into IA housing settings by renting a trucks to move the youth's belonging, cleaning the space in preparation for the youth, and helping the youth to reasonably furnish their space, as needed. Cost of a moving truck \$200 + Cost of cleaning a housing setting for a youth \$200 + Cost of necessary furnishings \$100 = \$500.

**LIVING ALLOWANCE** **\$4,200** **\$11.51**

*Living Allowance*

Youth will be given a monthly stipend for food, hygiene needs, cell phone, clothing and transportation assistance.  $\$350/\text{month} \times 12 \text{ months} = \$4200$

**SAVINGS** **\$600** **\$1.64**

*Savings*

As part of each youth's monthly stipend, \$50 will be provided to each youth to deposit into their savings account each month. Please refer to **Section E.2H** for more information regarding program supports. ( $\$50/\text{mo} \times 12 \text{ months} = \$600$ )

**LIFE SKILLS TRAINING****\$3,464****\$9.49**

<i>Drop-In Center Facilities</i>	\$164	\$0.45
<p>The Drop-In Center houses a wide range of basic services such as computers, showers, laundry, referrals, and other services, as well as access to a daily schedule of life skills group classes and case management services. Immerse Arkansas will be using an owned building for the drop-in center, but expects to incur additional costs to maintain the facility and for electricity, water and a Wi-Fi network that will allow youth to access the internet. The budgeted amount is based on actual costs for the past 12 months:</p>		
<b>Item</b>	<b>Monthly</b>	<b>Qty. Total</b>
Maintenance/Janitorial	\$289	12 \$3,468
Internet Access	\$100	12 \$1,200
Electricity	\$610	12 \$7,320
Water	\$34	12 \$408
General supplies, meals, etc.	\$500	\$12 \$6,000
	<b>Total Annual Cost</b>	<b>\$18,396</b>
Cost per youth served:	<u>Estimated 112 youth</u>	
	<b>Total</b>	<b>\$164</b>
<i>Supplies, Fees &amp; Training Materials</i>	\$1,200	\$3.29
<p>IA strives to equip each youth with the tools they (and their dependent(s)) need to lead physically, mentally, emotionally, relationally, and spiritually healthy lives. To accomplish this, IA will provide training including but not limited to CPR and first aid training, verbal deescalation training, life books classes, and anger management training when applicable. Cost of training and materials is estimated to be \$100 per youth per month. (\$100 X 12 = \$1200 annual cost per youth.</p>		
<i>Emergency Preparedness Boxes</i>	\$100	\$0.27
<p>Residents will be provided an emergency box to assist youth in the event of a disaster. Boxes will include food, water, ponchos, survival blankets, emergency power station, and more inside a box. Each box is estimated at \$100.</p>		
<i>Resident Assistant (FT Volunteer):</i>	\$2,000	\$5.48
<p>The Resident Assistant provides on-site supervision and mentoring. This is a full-time volunteer position. At full capacity, the will require 2 FT Volunteer Resident Assistants with 12-month time commitments to this project annually.</p>		
<p><i>Respite RA</i> - The Respite RA will cover for other FT Resident Assistants when they are unable to fulfill their duties and will work on an as-needed basis. Funding will be provided elsewhere.</p>		

<b>ENRICHMENT &amp; COMMUNITY</b>	<b>\$430</b>	<b>\$1.18</b>
<p><i>The Gathering</i></p> <p>The Gathering is our weekly "family style" meal with youth, staff, and mentors and is more fully described in Section 2.3. The costs for this event include food, beverages, activities and security and average \$1,676/mo., based on historical results. The annual individual cost equals <math>\\$1,676 \times 12 \text{ months} / 112 \text{ total youth} = \\$180</math>.</p>	\$180	\$0.49
<p><i>House Activities</i></p> <p>IA provides a variety of relationship-building opportunities to help cultivate safe-feeling, supportive environments where youth can thrive. House activities are a relationship-building opportunity hosted by RAs. These activities are regular, on-site social gatherings full of food and fun for youth in IA's LifeBASE program. RAs receive approximately \$20/month per youth to cover the expenses of these activities. Annual cost per youth is \$250.</p>	\$250	\$0.68
<b>ADMINISTRATIVE</b>	<b>\$3,206</b>	<b>\$8.78</b>
<p><i>Software (ETO &amp; HMIS)</i></p> <p>Efforts to Outcomes is an information management system used to record client data and progress electronically. The software costs \$6,859 annually. An additional \$2,850 (Contract Paid) is to be spent on system enhancements to facilitate tracking outcomes. The software allows for continual data input as well as easily accessible reports for federal reporting and program quality improvement purposes. Assessments are built to ensure a streamlined, effective approach, including all necessary data requirements. <math>\\$6859 + \\$2,850 = \\$9709 / 112 \text{ total annual youth served} = \\$87 \text{ individual youth annual cost}</math>.</p>	\$87	\$0.24
<p><i>Finance &amp; Accounting</i></p> <p>IA's Operations Manager, Sarah Smith and administrative staff work in collaboration with HoganTaylor, IA's accounting firm, to maintain accurate financial records and handle all financial processes, including managing DCFS referred youth monthly stipends. IA staff will also compile financial records and report back to the State for the care IA provides to DCFS referred youth. Approximately \$4000 is attributed to Mrs. Smith's duties for this program, and approximately \$9,200 is attributed to the administrative staff duties. This is \$400 per youth. <math>(\\$4000 + \\$9200 = \\$13,200 / 28 \text{ youth served} = \\$472)</math> The annual cost of HoganTaylor's services for this program is approximately \$12,600, which is \$450 per youth. <math>(\\$12,600 / 28 \text{ youth} = \\$450)</math> Annual cost per youth is: <math>\\$472 + \\$450 = \\$922</math>.</p>	\$922	\$2.53
<p><i>Program Insurance</i></p> <p>Program Insurance is estimated based on the current year's premium, this includes liability and property insurance for all three programs. The annual cost totals \$5,365/year. 20% of the total cost will be attributed to the ILP for an individual annual cost of \$39. <math>(\\$5,365 \times 20\% / 28 \text{ youth served} = \\$39)</math></p>	\$39	\$0.11
<p><i>Supplies, Materials &amp; Equipment</i></p> <p>IA will utilize its current office space, materials, and equipment to record and oversee the care of DCFS referred youth in IA's LifeBASE Program. IA will print, copy, file, and store materials/forms in accordance with DCFS requirements, including case management materials, youth discharge surveys, etc. Paper, file folders, cabinets, equipment, and other office necessities cost approximately \$1956/mo. Copier/Printer is leased by IA at a cost of \$100/mo. <math>(\\$2056 \times 12 \text{ months} = \\$24,672 / 28 \text{ youth} = \\$881 \text{ annual cost per youth})</math></p>	\$881	\$2.41

<i>Volunteer Administration</i>	\$500	\$1.37
<p>IA's Volunteer Coordinator, Suzanna Duncan will work to ensure the proper care and safety of program youth by overseeing and managing the volunteer/mentor training process. Mrs.Duncan will also work to ensure that all volunteers/mentors complete required background checks, and that volunteers/mentors do not have unsupervised contact with youth until the background check process is complete and the volunteer/mentor is cleared and trained to work with youth. Approximately \$14,000 annually will be attributed to these duties, and the annual cost per youth is \$500. (<math>\\$14,000 / 28 \text{ youth} = \\$500</math>)</p>		
<i>Mileage</i>	\$777	\$2.13
<p>Based on past operations, we estimate that IA staff will need to transport program participants an average of 120 miles per month at \$.54 per mile (<math>120\text{mi per month} \times \\$0.54 \times 12\text{mo} = \\$777</math>).</p>		



**Individual Line Item Budget  
Level 2 - Shared Housing Setting**

<b>Budget Line Items</b>			<b>Annual</b>		<b>Per Diem Rate</b>
<b>PERSONNEL</b>					
<b>Personnel Total</b>			<b>\$8,974</b>		<b>\$24.59</b>
<b>FRINGE</b>					
<b>Fringe Total</b>			<b>\$621</b>		<b>\$1.70</b>
<b>HOUSING</b>					
<b>Housing Total</b>			<b>\$5,636</b>		<b>\$15.44</b>
<b>LIVING ALLOWANCE</b>					
<b>Living Allowance Total</b>			<b>\$4,200</b>		<b>\$11.51</b>
<b>SAVINGS</b>					
<b>Savings Total</b>			<b>\$600</b>		<b>\$1.65</b>
<b>LIFE SKILLS TRAINING</b>					
<b>Life Skills Training Total</b>			<b>\$3,464</b>		<b>\$9.49</b>
<b>ENRICHMENT &amp; COMMUNITY</b>					
<b>Enrichment &amp; Community Total</b>			<b>\$430</b>		<b>\$1.18</b>
<b>ADMINISTRATIVE</b>					
<b>Administrative Total</b>			<b>\$3,206</b>		<b>\$8.78</b>
<b>Total Direct Costs</b>			<b>\$27,131</b>		<b>\$74.33</b>