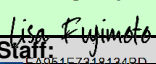
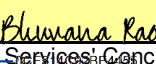
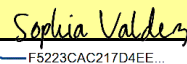


Contractor's Legal Name:		The Priority Center, Ending the Generational Cycle of Trauma Inc.			
Contracted Service:		School Readiness Services			
Date Requested:		5/16/2020			
Budget Modification Request #	1	Effective Date: July 1, 2020			
FY 20-21	Original Budget	Current Budget	Modified Budget	Variance Modified vs. Current	Variance Explanation***
Administrative Costs					
Salaries*	\$ 35,576	\$ 35,576	\$ 3,000	\$ (32,576)	Actual Amount--moving remainder to indirect
Benefits	\$ 5,371	\$ 5,371	\$ -	\$ (5,371)	Actual Amount--moving remainder to indirect
Subtotal Admin S&EB Costs	\$ 40,947	\$ 40,947	\$ 3,000	\$ (37,947)	
Services & Supplies:	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
Audit	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
Indirect Costs	\$ 33,357	\$ 33,357	\$ 71,304	\$ 37,947	Shifted from Admin Salaries and Benefits
Subtotal Admin Costs	\$ 76,804	\$ 76,804	\$ 76,804	\$ (0)	
% Administrative Cost to Program Cost	14.6%	14.6%	14.6%	0.0%	
Program Costs					
Salaries*	\$ 358,842	\$ 358,842	\$ 372,641	\$ 13,799	Increased to cover salary adjustments
Benefits	\$ 61,003	\$ 61,003	\$ 61,003	\$ -	
Subtotal Program S&EB Costs	\$ 419,845	\$ 419,845	\$ 433,644	\$ 13,799	
Services and Supplies:	\$ 105,912	\$ 105,912	\$ 92,113	\$ (13,799)	
Equipment (Lease)	\$ 2,353	\$ 2,353	\$ 2,353	\$ (0)	
Office Space	\$ 26,325	\$ 26,325	\$ 26,325	\$ (0)	
Training/Travel	\$ 8,000	\$ 8,000	\$ 5,000	\$ (3,000)	Decreased costs-difference shifted to salaries
Transportation	\$ 16,033	\$ 16,033	\$ 8,000	\$ (8,033)	Decreased costs-difference shifted to salaries
Office Expense	\$ 5,470	\$ 5,470	\$ 4,500	\$ (970)	Decreased costs-difference shifted to salaries
Telephone	\$ 11,884	\$ 11,884	\$ 11,884	\$ -	
Postage	\$ 400	\$ 400	\$ 400	\$ -	
Printing	\$ 5,333	\$ 5,333	\$ 4,500	\$ (833)	Decreased costs-difference shifted to salaries
Program Supplies	\$ 10,461	\$ 10,461	\$ 9,500	\$ (961)	Decreased costs-difference shifted to salaries
Insurance	\$ 3,517	\$ 3,517	\$ 3,517	\$ (0)	
Subscription, Licenses, Dues	\$ 134	\$ 134	\$ 134	\$ 0	
Computer Repairs & Maintenance	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	
Subtotal Program Costs	\$ 525,757	\$ 525,757	\$ 525,757	\$ 0	
Total Costs	\$ 602,561	\$ 602,561	\$ 602,561	\$ (0)	
Revenue					
MHSA	\$ 602,561	\$ 602,561	\$ 602,561	\$ -	
Total Revenue	\$ 602,561	\$ 602,561	\$ 602,561	\$ -	
Budget Modification Narrative					
The Priority Center is looking to provide increases to staff salaries as none have occurred since the start of the contract in October 2018. It is important for recognition and retention of staff. Due to savings in various areas of services and supplies, we are requesting to shift these funds to cover the proposed salary changes. The budgeted salary amounts have been adjusted to more accurately reflect actual costs. The savings from the salary budget combined with the savings from services and supplies will help offset the actual cost of increased salaries. Please see attached Word document per request.					

Contractor's Legal Name:	The Priority Center, Ending the Generational Cycle of Trauma Inc.	
Contracted Service:	School Readiness Services	
Date Requested:	5/16/2020	
Budget Modification Request #	1	Effective Date: July 1, 2020
Provider's Concurrence to Modify the Current Budget (Authorized Person's Name and Title)		Date
DocuSigned by:  Executive Director/CEO		7/7/2020
County Staff:		Date
Program's Concurrence to Modify the Current Budget (Name and Title)		
DocuSigned by: 		7/8/2020
Contract Services' Concurrence to Modify the Current Budget (Name and Title)		
DocuSigned by:  Administrative Manager I - DPA		7/8/2020

Footnotes:

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* Any S & EB (Salary & Employee Benefits) change requires completion of the staffing modification form.

** Provider must complete the Budget Impact Column to reflect the impact on the next FY proposed budget. When requesting budget

*** Justify/explain why a certain line is being modified. Such as \$xx,xxx are being moved from (line Item) due to (why/reason) to (line Item)

For a complete modification request providers should provide justification that answers the who, what, when, why, where, and