

Dolores Huerta Resource Center ("DHRC") – Budget Narrative Year 1

CPLC Nevada, Inc. is focused on providing the highest level of customer service to all who walk into the "Dolores Huerta Resource Center ("DHRC"). Through the collaboration of various service providers and community stakeholders, we aim to deliver relevant and essential services that will inform, educate, and uplift our community in education, technology, workforce development, health & wellness, arts and culture, and recreational opportunities.

A. Salary and Wages

Total: \$342,720

1 - Program Manager Will oversee the program at the DHRC and will spend 100% of their time hiring, supervising, training staff, and overseeing all day-to-day functions of the DHRC. This individual's annual salary is **\$75,000.00** and will be covered for the 12 months of the contract.

1 - Program Coordinator Will spend 100% of their time providing direct services to the DHRC participants, coordinating workshops and training with participating service providers, and maintaining a running calendar of activities at the DHRC. This individual's annual salary is **\$61,000.00** and will be covered for the 12 months of the contract.

3 - Program specialists will assist with the various direct services provided at the DHRC, such as workshops and recreational, educational, and other activities. The Program Specialist will ensure all needed materials and equipment are available for the DHRC participants. These individuals' salary is **\$54,000.00** and will be covered for the 12 months of the contract.

1 - Administrative Assistant Will spend 100% of their time managing the administrative duties of the DHRC, such as meeting management, arranging travel, answering and directing phone calls, developing and maintaining filing systems, processing invoices, greeting clients and visitors, and scheduling appointments. This individual's annual salary is **\$44,720.00**, an hourly rate of **\$21.50** and will be covered for the 12 months of the contract.

B. Payroll Taxes and Fringes Benefits

Total: \$102,816

Payroll Taxes and Fringe Benefits are calculated at 30% for the following:

- FICA - 6.20%,
- Medicare – 1.45%,
- Workers' Comp – 1.60%,
- Unemployment – 0.52%,
- LT Disability – 0.36%,
- ST Disability – 0.27%,
- Medical Ins – 16.21%,
- Dental – 1%,
- Vision – 0.03%,
- Healthies You – 0.15%,
- EAP – 0.03%,
- Retirement – 2.00%,
- AD&D – 0.03%,
- Life – 0.15%.

C. Travel -

Total: \$3,216

Travel expenses will cover mileage reimbursement for business-related driving at the reimbursement rate of 67 cents per mile.

D. Supplies –

Total: \$86,400

- a) **Computers** - The DHRC will provide 20 desktop computers to be used by the public for educational workshops, virtual training, and general use; staff will also require 8 laptops for day-to-day operations
- b) **Software** - Understanding the importance of implementing a robust volunteer program, we will invest in Volunteer Management Software to help recruit, train, engage, retain, track volunteer hours, post upcoming volunteer opportunities, and manage the volunteer database in one centralized space. Additionally, licensing fees, Microsoft Office, and any other software needs are included in the cost.
- c) **Office Supplies** - The DHRC will require the basic office supplies to be stocked with post-it notes, notebooks, binders, staplers, pens & pencils, butcher paper, envelopes, folders, paper clips, calendars, markers, and any other items that might be needed to operate the DHRC.
- d) **Office Printing Supplies** - Monthly rental fee for two network printers for staff, three individual printers for participants, and copy paper, as needed.

E. Contractual -

Total: \$150,000

Some services provided at the DHRC will require that we pay for professional services for areas such as mobile medical clinics, mental health workshops, technical certifications, and other services requiring compensation.

F. Other -

Total: \$239,000

- a) **Media & Marketing** - A professional media & marketing firm is essential for the success of the DHRC. With the annual goal of serving 1,000 unduplicated individuals in English and Spanish, targeted efforts will be required for the Latino and English media outlets.
- b) **Staff Training & Development** - Training and development opportunities for staff to be as adept and proficient as possible to serve the DHRC participants better.
- c) **Contingency fund** - In anticipation of any unforeseen expenses at a rate of 5%, such as additional security for the DHRC's extended hours of operation and additional furniture or equipment for essential programming or services.
- d) **Supportive Services** - Understanding that the DHRC will be a centralized hub for resources and services, we plan to be a food distribution site and provide bus passes, seasonal essential needs, and other incentives to encourage participation and completion of workshops, classes, programs, and certifications.

G. Indirect Cost -

Total: \$148,788

CPLC Nevada, Inc. has a federally approved indirect cost rate of 16.1% applied to total direct expenses. This rate provides coverage for the following services: evaluation, finance, IT, legal, marketing, and human resources.

H. Total Project Costs Year 1: \$1,072,940

Dolores Huerta Resource Center ("DHRC") – Budget Narrative Year 2

A. Salary and Wages

Total: \$353,002

1 - Program Manager Will oversee the program at the DHRC and will spend 100% of their time hiring, supervising, training staff, and overseeing all day-to-day functions of the DHRC. This individual's annual salary is **\$77,250.00** and will be covered for the 12 months of the contract.

1 - Program Coordinator Will spend 100% of their time providing direct services to the DHRC participants, coordinating workshops and training with participating service providers, and maintaining a running calendar of activities at the DHRC. This individual's annual salary is **\$62,830.00** and will be covered for the 12 months of the contract.

3 - Program specialists will assist with the various direct services provided at the DHRC, such as workshops and recreational, educational, and other activities. The Program Specialist will ensure all needed materials and equipment are available for the DHRC participants. These individuals' salary is **\$55,620.00** and will be covered for the 12 months of the contract.

1 - Administrative Assistant Will spend 100% of their time managing the administrative duties of the DHRC, such as meeting management, arranging travel, answering and directing phone calls, developing and maintaining filing systems, processing invoices, greeting clients and visitors, and scheduling appointments. This individual's annual salary is **\$46,062.00**, an hourly rate of **\$22.15** and will be covered for the 12 months of the contract.

B. Payroll Taxes and Fringes Benefits

Total: \$105,901

Payroll Taxes and Fringe Benefits are calculated at 30% for the following:

- FICA - 6.20%,
- Medicare – 1.45%,
- Workers' Comp – 1.60%,
- Unemployment – 0.52%,
- LT Disability – 0.36%,
- ST Disability – 0.27%,
- Medical Ins – 16.21%,
- Dental – 1%,
- Vision – 0.03%,
- Healthies You – 0.15%,
- EAP – 0.03%,
- Retirement – 2.00%,
- AD&D – 0.03%,
- Life – 0.15%.

C. Travel -

Total: \$3,216

Travel expenses will cover mileage reimbursement for business-related driving at the reimbursement rate of 67 cents per mile.

D. Supplies –

Total: \$30,400

- a) **Software** - Understanding the importance of implementing a robust volunteer program, we will invest in Volunteer Management Software to help recruit, train, engage, retain, track volunteer hours, post upcoming volunteer opportunities, and manage the volunteer database in one centralized space. Additionally, licensing fees, Microsoft Office, and any other software needs are included in the cost.
- b) **Office Supplies** - The DHRC will require the basic office supplies to be stocked with post-it notes, notebooks, binders, staplers, pens & pencils, butcher paper, envelopes, folders, paper clips, calendars, markers, and any other items that might be needed to operate the DHRC.
- c) **Office Printing Supplies** - Monthly rental fee for two network printers for staff, three individual printers for participants, and copy paper, as needed.

E. Contractual -

Total: \$150,000

Some services provided at the DHRC will require that we pay for professional services for areas such as mobile medical clinics, mental health workshops, technical certifications, and other services requiring compensation.

F. Other -

Total: \$239,000

- a) **Media & Marketing** - A professional media & marketing firm is essential for the success of the DHRC. With the annual goal of serving 1,000 unduplicated individuals in English and Spanish, targeted efforts will be required for the Latino and English media outlets.
- b) **Staff Training & Development** - Training and development opportunities for staff to be as adept and proficient as possible to serve the DHRC participants better.
- c) **Supportive Services** - Understanding that the DHRC will be a centralized hub for resources and services, we plan to be a food distribution site and provide bus passes, seasonal essential needs, and other incentives to encourage participation and completion of workshops, classes, programs, and certifications.
- d) **Contingency fund** - In anticipation of any unforeseen expenses at a rate of 5%, such as additional security for the DHRC's extended hours of operation and additional furniture or equipment for essential programming or services.

G. Indirect Cost -

Total: \$141,924

CPLC Nevada, Inc. has a federally approved indirect cost rate of 16.1% applied to total direct expenses. This rate provides coverage for the following services: evaluation, finance, IT, legal, marketing, and human resources.

H. Total Project Costs Year 2: \$1,023,443

Total Budget for two years: \$2,096,383

CPLC Nevada, Inc.
Dolores Huerta Resource Center (DHRC)
Proposal Budget - Year 1 & Year 2 Summary

Expense Detail	Year 1	Year 2	Total
A. Salaries and Wages	\$342,720	\$353,002	\$695,722
B. Payroll Taxes and Fringe Benefits	\$102,816	\$105,901	\$208,717
C. Travel	\$3,216	\$3,216	\$6,432
D. Supplies	\$86,400	\$30,400	\$116,800
E. Contractual	\$150,000	\$150,000	\$300,000
F. Other	\$239,000	\$239,000	\$478,000
G. Indirect Expenses	\$148,788	\$141,924	\$290,712
H. TOTALS	\$1,072,940	\$1,023,443	\$2,096,383

<p style="text-align: center;">CPLC Nevada, Inc. Dolores Huerta Resource Center (DHRC) Proposal Budget - Year 1</p>

A. Salaries and Wages					
Position Title	FTE	Annual Salary	Program Allocation (%)	Total	Notes
Program Manager	1	\$75,000	100%	\$75,000	1 FTE @ \$75,000
Program Coordinator	1	\$61,000	100%	\$61,000	1 FTE @ \$61,000
Program Specialist	3	\$54,000	100%	\$162,000	3 FTE @ \$54,000
Administrative Assistant	1	\$44,720	100%	\$44,720	1 FTE @ \$21.50/hour
			Total	\$342,720	

B. Payroll Taxes and Fringe Benefits			
Position Title	Salary Charged	ERE Rate (%)	Total
Program Manager	\$75,000	30%	\$22,500
Program Coordinator	\$61,000	30%	\$18,300
Program Specialist	\$162,000	30%	\$48,600
Administrative Assistant	\$44,720	30%	\$13,416
			Total
			\$102,816

C. Travel				
Description	Unit	Cost Per Unit	FTE	Total
Mileage Reimbursement	960	\$0.67	5	\$3,216
				Total
				\$3,216

D. Supplies			
Description	Unit	Cost Per Unit	Total
Computers	28	\$2,000	\$56,000
Software	28	\$400	\$11,200
Office Supplies	12	\$800	\$9,600
Office Printing Supplies	12	\$800	\$9,600
			Total
			\$86,400

E. Contractual			
Description	Unit	Cost Per Unit	Total
Professional Services	12	\$12,500	\$150,000
			Total
			\$150,000

F. Other			
Description	Unit	Cost Per Unit	Total
Media & Marketing	12	\$6,250	\$75,000
Training & Development	6	\$2,500	\$15,000
Supportive Services	12	\$8,250	\$99,000
Other (Contingency)	1	\$50,000	\$50,000
			Total
			\$239,000

G. Indirect Expenses			
Rate Detail	Rate %	Base (Total Direct)	Total
Federally Approved Indirect Rate	16.1%	\$924,152	\$148,788

H. TOTALS	\$1,072,940
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<p style="text-align: center;">CPLC Nevada, Inc. Dolores Huerta Resource Center (DHRC) Proposal Budget - Year 2</p>
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A. Salaries and Wages					
Position Title	FTE	Annual Salary	Program Allocation (%)	Total	Notes
Program Manager	1	\$77,250	100%	\$77,250	1 FTE @ \$75,000 with a 3% merit increase
Program Coordinator	1	\$62,830	100%	\$62,830	1 FTE @ \$61,000 with a 3% merit increase
Program Specialist	3	\$55,620	100%	\$166,860	3 FTE @ \$54,000 with a 3% merit increase
Administrative Assistant	1	\$46,062	100%	\$46,062	1 FTE @ \$21.50/hour with a 3% merit increase
Total				\$353,002	

B. Payroll Taxes and Fringe Benefits			
Position Title	Salary Charged	ERE Rate (%)	Total
Program Manager	\$77,250	30%	\$23,175
Program Coordinator	\$62,830	30%	\$18,849
Program Specialist	\$166,860	30%	\$50,058
Administrative Assistant	\$46,062	30%	\$13,819
Total			\$105,901

C. Travel				
Description	Unit	Cost Per Unit	FTE	Total
Mileage Reimbursement	960	\$0.67	5	\$3,216
Total				\$3,216

D. Supplies			
Description	Unit	Cost Per Unit	Total
Software	28	\$400	\$11,200
Office Supplies	12	\$800	\$9,600
Office Printing Supplies	12	\$800	\$9,600
Total			\$30,400

E. Contractual			
Description	Unit	Cost Per Unit	Total
Professional Services	12	\$12,500	\$150,000
Total			\$150,000

F. Other			
Description	Unit	Cost Per Unit	Total
Media & Marketing	12	\$6,250	\$75,000
Training & Development	6	\$2,500	\$15,000
Supportive Services	12	\$8,250	\$99,000
Other (Contingency)	1	\$50,000	\$50,000
Total			\$239,000

G. Indirect Expenses			
Rate Detail	Rate %	Base (Total Direct)	Total
Federally Approved Indirect Rate	16.1%	\$881,519	\$141,924

H. TOTALS	\$1,023,443
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