

Family STEPS FY 24 Budget & Amendments

Description of Expenses	Budget Submitted	Amendment Reduction based on Approved Amount		Budget	Other Funds than ECI and/or In-Kind
BV Program Administrative Supervision	\$ -			\$ -	
Craw Program Administrative Supervision	\$ 8,694.41			\$ 8,694.41	\$ 1,718.06
Sac Program Administrative Supervision	\$ 2,000.00	\$ (2,000.00)		\$ -	
BV Fiscal Wages & Benefits	\$ -			\$ -	
Craw Fiscal Wages & Benefits	\$ -			\$ -	\$ 1,309.15
Sac Fiscal Wages & Benefits	\$ 495.00	\$ (495.00)		\$ -	
BV 1-Family Service Workers Wages	\$ 41,600.00	\$ (17,200.00)		\$ 24,400.00	
BV 1- Family Service Workers Benefits	\$ 38,805.99			\$ 38,805.99	
BV 2- Family Service Workers Wages	\$ 53,198.08	\$ 0.15		\$ 53,198.23	
BV 2- Family Service Workers Benefits	\$ 24,015.78			\$ 24,015.78	
Craw Family Service Workers Wages (x-2)	\$ 88,197.31			\$ 88,197.31	\$ 17,428.21
Craw Family Service Workers Benefits (x-2)	\$ 42,026.88			\$ 42,026.88	\$ 8,304.71
Sac Family Service Workers Benefits	\$ 59,280.00	\$ (2.00)		\$ 59,278.00	
Sac Family Service Workers Benefits	\$ 20,078.00	\$ 1.00		\$ 20,079.00	
BV Interpreter Wages	\$ -			\$ -	
BV Interpreter Benefits	\$ -			\$ -	
Craw Interpreter Wages	\$ 2,698.72			\$ 2,698.72	\$ 533.28
Craw Interpreter Benefits	\$ 656.27			\$ 656.27	\$ 95.40
BV Program Mileage	\$ 4,500.00			\$ 4,500.00	
Craw Program Mileage	\$ -			\$ -	\$ 1,600.00
Sac Program Mileage	\$ 3,950.00	\$ (3,887.00)		\$ 63.00	
BV Professional Development	\$ 500.00			\$ 500.00	
BV Pro. Dev. Lodging & Meals	\$ 600.00			\$ 600.00	
Craw Professional Development	\$ -			\$ -	\$ 500.00
Craw Pro. Dev. Lodging & Meals	\$ -			\$ -	\$ 730.00
Sac Professional Development	\$ 600.00	\$ (600.00)		\$ -	
Sac Pro. Dev. Lodging & Meals	\$ 400.00	\$ (400.00)		\$ -	
BV Office Supplies	\$ 100.00			\$ 100.00	
Craw Office Supplies	\$ -			\$ -	\$ 275.00
Sac Office Supplies	\$ 300.00	\$ (300.00)		\$ -	
BV electronics/connections	\$ 50.00			\$ 50.00	
Craw electronics/connections	\$ 90.00			\$ 90.00	
Sac electronics/connections	\$ 200.00	\$ (200.00)		\$ -	
BV phone services	\$ 1,000.00			\$ 1,000.00	
Craw phone services	\$ 950.00			\$ 950.00	
Sac phone services	\$ 900.00	\$ (900.00)		\$ -	
BV postage, paper, printing	\$ 100.00			\$ 100.00	
Craw postage, paper, printing	\$ 50.00			\$ 50.00	\$ 225.00
Sac postage, paper, printing	\$ 200.00	\$ (200.00)		\$ -	
BV Curriculum -reference books	\$ 500.00			\$ 500.00	
Craw Curriculum -reference books	\$ -			\$ -	
Sac Curriculum -reference books	\$ -			\$ -	
BV Telephone Interpreter Services	\$ 2,500.00			\$ 2,500.00	
Craw Telephone Interpreter Services	\$ 5,000.00			\$ 5,000.00	\$ 825.00
Sac Telephone Interpreter Services	\$ -			\$ -	
BV IFSP Exam (FSP)	\$ 300.00			\$ 300.00	
Craw IFSP Exam Fee (FSP)	\$ -			\$ -	
Sac IFSP Exam Fee (FSP)	\$ -			\$ -	
BV IFSP Credential Fee	\$ 500.00			\$ 500.00	
Craw IFSP Credential Fee	\$ -			\$ -	
Sac IFSP Credential Fee	\$ 405.00	\$ (405.00)		\$ -	
BV Miscellaneous (uniforms, incentives)	\$ 560.00	\$ (10.00)		\$ 550.00	
Craw Miscellaneous (incentives)	\$ 293.81			\$ 293.81	\$ 1,456.19
Sac Miscellaneous (books)	\$ 200.00	\$ (200.00)		\$ -	
TOTAL	\$ 397,800.84	\$ (24,797.85)		\$ 371,002.99	\$ 35,000.00
Approved amount for 3-County Family STEPS	\$ 361,000.00				

Approved By:
BVCS ECI 3-County Board

Approval Date
4/27/2023

Amounts Awarded	\$	151,620.00	\$	129,960.00	\$	79,420.00		\$	361,000.00
		Buena Vista		Crawford		Sac			
BVCS ECI	\$	151,620.00	\$	148,363.59	\$	79,420.00		\$	379,403.59
Other Funds	\$	-	\$	35,000.00	\$	-		\$	35,000.00

Emails: 8.23.23 after Family STEPS tri-county meeting. 9.1.23 Contract resent. 9.6.23 sent message on behalf of Board following 8.30.23 meeting.

Crawford amendment not yet submitted. Contract & reimbursement form. Error on contract correction re-sent 8/16/23. AK will ask Board \$136,800.