

11-01-2011

Exhibit B
Budget with Approved Hourly Rate
& Reimbursable Expenses Price Schedules

I. Budget

A. Labor Cost

Item	No. Staff	Average Billing Rate (\$)	Total Hours	Cost (\$)
Executive Director	1	121.53	1,800	218,754.00
Senior Directors	5	79.58	8,490	675,634.20
Assistant Support Staff	7	46.75	11,480	536,690.00
Administrative Staff	2	39.50	1,900	<u>75,050.00</u>
Subtotal-Labor Cost				\$1,506,128.20

B. Direct Cost

Item	Unit Rate (\$)	Months or Units	Cost (\$)
Office Rent	7,500.00	12	90,000.00
Phones and Utilities	3,000.00	12	36,000.00
Insurance	15,000.00	1	15,000.00
Professional/Civic Memberships			
Equipment (off. - prchse&maint)	225.00	12	2,700.00
Travel/Meeting Expenses	7,500.00	12	90,000.00
Misc. Expenses (postage, supplies)	900.00	12	10,800.00
Misc. Services (acct, payroll, legal)	2,000.00	12	24,000.00
Contingency	25,000.00	1	<u>25,000.00</u>
Subtotal-Direct Cost			\$293,500.00

C. Total Budget **\$1,799,628.20**

II. Approved Hourly Rate and Reimbursable Expenses Price Schedules

A. Approved Hourly Rate Price Schedule

Item	Maximum Billing Rate (\$)
Executive Director	121.53
Senior Director Staff	94.95
Assistant Support Staff	68.37
Administrative Assistant	57.73

Rates include salary, vacation, holiday, professional development, health insurance, life insurance, FICA, retirement, unemployment insurance and other similar items, and profit.

PRRIP – ED OFFICE

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The billing rate for the Executive Director is fixed. The remaining billing rates will remain under the caps established by category, but will be set and reported on an individual basis by employee. Invoices will provide detail of hours expended during billing period and applicable billing rate by individual.

B. Reimbursable Expenses Price Schedule

All direct costs will be supported by invoice and billed at actual cost.

There will be no charges for computer usage and related technology.

Mileage will be charged at a rate of \$0.500 per mile or the IRS approved rate for Business.