

11-15-2010

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

I. Budget

A. Labor Cost

		Average		
<u>Item</u>	<u>No. Staff</u>	<u>Billing Rate (\$)</u>	<u>Total Hours</u>	<u>Cost (\$)</u>
Executive Director	1	115.38	1800	207,684.00
Senior Directors	5	70.95	8350	592,410.70
Assistant Support Staff	6	46.27	9440	436,821.30
Administrative Assistant	1	32.45	1800	<u>58,410.00</u>
Subtotal-Labor Cost				\$1,295,326.00

B. Direct Cost

<u>Item</u>	<u>Unit Rate (\$)</u>	<u>Months or Units</u>	<u>Cost (\$)</u>
Office Rent	6,000.00	12	72,000.00
Phones and Utilities	875.00	12	10,500.00
Insurance	15,000.00	1	15,000.00
Professional/Civic Memberships	2,000.00	1	2,000.00
Equipment	5,000.00	1	5,000.00
Travel/Meeting Expenses	9,000.00	12	108,000.00
Misc. Expenses (postage, supplies)	1,500.00	12	18,000.00
Misc. Services (acct, payroll, legal)	4,100.00	12	49,200.00
Contingency	25,000.00	1	<u>25,000.00</u>
Subtotal-Direct Cost			\$304,700.00

C. Total Budget **\$1,600,026.00**

II. Approved Hourly Rate and Reimbursable Expenses Price Schedules

A. Approved Hourly Rate Price Schedule

<u>Item</u>	<u>Maximum Billing Rate (\$)</u>
Executive Director	115.38
Senior Director Staff	86.54
Assistant Support Staff	64.90
Administrative Assistant	37.50

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

44 The billing rate for the Executive Director is fixed. The remaining billing rates may be adjusted
45 based on the negotiations with the selected employees. Invoices will provide detail of hours
46 expended during billing period and applicable billing rate by individual.

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48 **B. Reimbursable Expenses Price Schedule**

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

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

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