

BUDGET DETAIL WORKSHEET

G. Consultants/Contracts

Personnel

Name/Position	Computation	Cost
Nicole Bearheels, Coordinator	\$45,000 x 100% x 3 years	\$135,000
Jodi Fraser, Visitation Specialist	\$30,000 x 100% x 3 years	\$90,000
Visitation Specialist	\$30,000 x 100% x 3 years	\$90,000
Merit Incentive	\$500 x 3 staff x 3 years	\$4,500
TOTAL		\$319,500

Nicole Bearheels will oversee the visitation centers' activities including the coordination and monitoring of supervised visits and exchanges at three sites—Kyle, Martin and Pine Ridge.

Jodi Fraser and the visitation specialist will assist with visitations and child exchanges and will perform other duties as assigned by the coordinator.

Fringe Benefits

Name/Position	Computation	Cost
FICA	\$319,500 x 7.65%	\$24,442
Unemployment Insurance	\$319,500 x 1.25%	\$3,994
Workers Compensation	\$319,500 x 2.00%	\$6,390
Health Insurance	\$319,500 x 1.70%	\$5,432
Employee Assistance	\$319,500 x 2.00%	\$6,390
Tribal Employment Fee	\$319,500 x 2.00%	\$6,390
Retirement	\$319,500 x 3.40%	\$10,863
TOTAL		\$63,901

All rates are the actual cost for the benefit according to tribal, state and federal laws and Cangleska personnel policies.

Travel

Purpose of Travel	Location	Item	Computation	Cost
OJP Technical Assistance/Training	TBA	Airfare	\$650 x 5 people x 3 trips	\$9,750
		Hotel	\$110 x 5 people x 3 days x 3 trips	\$4,950
		Meals	\$55/day x 5 p x 5 days x 3 trips	\$4,125
Travel to airport		Mileage	175 m @58.5¢ x 5 people x 3 trips	\$1,536
Local Travel	Area	Mileage	300 miles/mth x 58.5¢ x 36 mths	\$6,318
TOTAL				\$26,679

Travel costs are for the staff, judges and/or consulting committee to attend mandated training at OJP approved conferences/seminars. The costs are based on the average airfare from Rapid City, South Dakota to points east and west. The hotel and per diem are based on actual cost experienced for similar travel for mandated training. Per diem for meals includes two additional travel days as limited flights in and out of South Dakota usually preclude arrival on the same day as the training. The mileage is for travel to the closest airport (Rapid City). Cangleska, Inc. travel policies will be used.

Local travel is for staff to travel to the three different sites as the need arises and for meetings of the consulting committee. The mileage costs are at the federal rate as specified in Cangleska, Inc. policies for travel.

Equipment

Item	Computation	Cost
24 x 48 Modular	Based on survey of local dealerships (4)	\$100,000
Security system	Estimate from dealership	\$4,500
Total		\$104,500

The modular will be used to provide additional space for the program in the village of Pine Ridge. It will be customized for the program and will provide adequate space for supervised visits and exchange. Costs include the set-up of the modular and site preparation. Bids for the modular will be let by Cangleska, Inc. following their procurement policies. (3 bids required)

The security system will ensure the safety of children, parents, and staff and includes security cameras (2), window security screens and door switches. Cangleska, Inc.'s, procurement policies shall be utilized.

Supplies

Items	Computation	Cost
Food and snacks	\$75/month x 36 months x 3 sites	\$8,100

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Diapers	\$10/month x 36 months x 3 sites	\$1,080
Office supplies	\$25/month x 36 months x 3 sites	\$2,700
Toys, games, books, art supplies	\$100/year x 3 years x 3 sites	\$900
TV and wall mount	\$840 x 2 sites	\$1,680
DVD player or VCR	\$50 x 2 sites	\$100
Office furnishings	\$500/each x 1 staff	\$500
Children's furnishings	\$700 x 2 sites	\$1,400
TOTAL		\$16,460

The snacks and food supplies will be made available to children and families using the visitation services. The poverty of people on the Pine Ridge often means that children come to the center without having eaten.

The diapers will be kept on hand for emergency use by the parents during visitations and during children's group activities. Again, poverty dictates this need.

Office supplies include paper, file folders, pens, calculators, small desk items, and binders. The calculation is based on similar costs organization-wide for other programs with similar staff positions.

A variety of educational computer games and programs will be purchased for use by the children who are at the visitation sites. The games provide an opportunity for parent/child interaction.

The television and wall mount will be used by the staff for training and for children's activities. The DVD player will be used for educational training for staff.

The office furnishings include comfortable chairs for parents when having visitations with their children.

The furnishings for children include small tables and chairs and indoor play furniture and are based on costs priced at local business places (Target, WalMart) in Rapid City.

Construction

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Consultants/Contracts

Item	Computation	Cost
Audit	1% of the grant award	\$6,500
Accounting Services	\$80/hour x 6.75 hours per month x 36 months	\$19,440
TOTAL		\$25,940

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The audit is required on an annual basis. Auditor is from Kinner and Company, LTD, 305 4th Street, Brookings, SD 57006. The amount allocated to this grant will be used to defray a portion of the actual cost of the audit, calculated at 1% of the total budget.

Accounting services are necessary to fulfill federal requirements for fund accounting and responsible fiscal integrity of the organization. Additionally, this will comply with the requirement for separation of fiscal duties. This calculation is based on the ratio of the grant proceeds to the total organization budget.

Consultant Expenses

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Other Costs

Item	Computation	Cost
Utilities	\$245/month x 36 months x 3 sites	\$26,460
Telephone	\$80/month x 36 months x 3 sites	\$8,640
Phone lease equipment	\$110/month x 36 months x 3 sites	\$11,880
Insurance on visitation center	\$3220/year x 3 years	\$9,660
Space Costs	\$6.00/square foot x 5,980 square feet	\$35,880
Brochure	1000 @ 50¢ each	\$500
TOTAL		\$93,020

Utilities (includes electric, heating, cable television and trash collection) are calculated from actual averaged costs for similar use at other facilities. Contacts are Lacreek Electric, PO Box 220, Martin, SD 57551 and PTI, Inc., PO Box 1987, Pine Ridge, SD 57770.

Telephone costs reflect the actual lease of equipment, basic service costs, and long distance for the center and are from Golden West Telephone Company.

Insurance for the three sites includes liability and property damage for the buildings. Liability insurance is the allocated percentage for this grant and is based on the actual costs for the organization.

Space costs for the three sites are calculated on the cost per square foot for each program and are pro-rated on the basis of program occupancy on the actual or estimated costs to operate and maintain the building.

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BUDGET SUMMARY

Budget Category	Amount
G. Contracts	
Personnel	\$319,500
Fringe Benefits	\$63,901
Travel	\$26,679
Equipment	\$104,500
Supplies	\$16,460
Construction	0
Consultants/Contracts	\$25,940
Other	\$93,020
Total Direct Costs	\$650,000
Indirect Costs	0
TOTAL PROJECT COSTS	\$650,000
Federal Request	\$650,000