

**COUNTY OF VENTURA
HUMAN SERVICES AGENCY**

AGREEMENT MODIFICATION

Agreement Term: July 01, 2012 through June 30, 2013	Modification Effective Date: December 11, 2012
Agency/Program: Boys & Girls Club of Greater Oxnard and Port Hueneme – Youth Empowerment Program	Modification Number: 01

WHEREAS, as of July 1, 2012, the County of Ventura, a political subdivision of the State of California, hereinafter called "COUNTY", and Boys & Girls Club of Greater Oxnard and Port Hueneme, hereinafter called "CONTRACTOR", executed an Agreement for Youth Empowerment Program, hereinafter called "Program"; and

WHEREAS, COUNTY and CONTRACTOR now desire to modify said Agreement to increase the contract amount by \$61,291, for a total not to exceed \$584,401; and,

WHEREAS, in accordance with the revised budget in Exhibit B-1, which is attached to and incorporated by reference in this modification, CONTRACTOR shall increase the number of hours for youth participating in work experience activity by an additional 575 hours for a total of 3,450 hours, within the planned total of 160 new youth enrollments; increase the number of work experience hours from 1,000 to 1,200 hours of subsidized work experience and work readiness training for In-School youth; increase the number of work experience hours from 1,875 to 2,250 hours of subsidized work experience and work readiness training for Out-of School Youth; CONTRACTOR shall also correct the benefit rates paid for its employees; and

WHEREAS, CONTRACTOR shall provide additional support services, workshops, vocational training opportunities and career planning services for youth in accordance with the revised budget, and

NOW THEREFORE, the parties hereto do mutually agree to the following modifications to said Agreement:

1. Exhibit A-V. Compensation Schedule A-is amended to read as follows:

This is a cost reimbursement contract and will comply with all federal, state and local rules and regulations. The total amount of this contract will not exceed **\$584,401**. Contractor will be paid in arrears for all costs incurred and paid in support of this contract. Contractor will submit an estimated invoice monthly for all expenses incurred and paid for the previous month no later than the tenth calendar day of the subsequent month with an accurate invoice submitted no later than the fifteenth calendar day to Human Services Agency-Fiscal Division. If Contract invoices or other required documentation are not submitted within ninety

(90) days of the activity occurring, the Contractor will pay to County \$50 per day as liquidated damages beginning on the 91st day following the original due date.

2. Replace Exhibit B (Budget) with new Exhibit B-1.
3. All other terms and conditions remain unchanged.

IN WITNESS WHEREOF, COUNTY and CONTRACTOR have executed this Agreement Modification on the dates indicated.

COUNTY OF VENTURA	CONTRACTOR
By:	By:
Printed Name: JOHN ZARAGOZA	Printed Name: TIM BLAYLOCK
Title: CHAIR, BOARD OF SUPERVISORS	Title: CHIEF EXECUTIVE OFFICER
Date:	Date:
	Tax ID # On File

County of Ventura		Exhibit B-1 Contract Budget OUT SCHOOL	
1. PROGRAM YEAR: 2012-2013		4. BASIC CONTRACT EFFECTIVE DATE:	
FROM: 07/01/12 TO: 06/30/13		MOD 001: 12/11/2012 MOD 002:	
		MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES			
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme		5. CONTRACT NUMBER:	
COST CATEGORIES	ORIGINAL BUDGET	REVISED BUDGET	ADJUSTMENT
I. ADMINISTRATION			
A. STAFF SALARIES	\$20,592	\$20,592	\$0
B. STAFF FRINGE BENEFITS	\$4,736	\$5,560	\$824
C. STAFF TRAVEL	\$0	\$0	\$0
D. STAFF EQUIPMENT	\$0	\$0	\$0
E. FACILITIES	\$0	\$0	\$0
F. CONSUMABLE SUPPLIES	\$600	\$600	\$0
G. SUB-AGREEMENT(S)	\$0	\$0	\$0
H. OTHER ADMINISTRATION COSTS	\$0	\$0	\$0
SUBTOTAL SECTION I	\$25,928	\$26,752	\$824
TOTAL SECTION I	\$25,928	\$26,752	\$824
PERCENTAGE OF TOTAL CONTRACT BUDGET	9.87%	8.90%	
II. PROGRAM			
A. STAFF SALARIES	\$117,796	\$117,796	\$0
B. STAFF FRINGE BENEFITS	\$27,093	\$31,805	\$4,712
C. STAFF TRAVEL	\$3,713	\$3,713	\$0
D. STAFF EQUIPMENT	\$6,521	\$6,521	\$0
E. FACILITIES	\$0	\$0	\$0
F. CONSUMABLE SUPPLIES	\$3,980	\$3,980	\$0
G. TUITION AND ENTRANCE FEES	\$20,000	\$32,800	\$12,800
H. SINGLE UNIT COSTS	\$2,688	\$2,688	\$0
I. PARTICIPANT SUPPORT SERVICES	\$30,700	\$47,221	\$16,521
J. PARTICIPANT WAGES AND FRINGE BENEFITS	\$17,290	\$20,290	\$3,000
K. TEACHING AIDS, EQUIPMENT AND SUPPLIES	\$1,100	\$1,100	\$0
L. SUB-AGREEMENT(S)	\$2,000	\$2,000	\$0
M. OTHER TRAINING COSTS	\$4,010	\$4,010	\$0
SUBTOTAL SECTION II	\$236,891	\$273,924	\$37,033
TOTAL SECTION II	\$236,891	\$273,924	\$37,033
PERCENTAGE OF TOTAL CONTRACT BUDGET	90.13%	91.10%	
TOTAL CONTRACT BUDGET	\$262,819	\$300,676	\$37,857

County of Ventura			Exhibit B-1 Contract Budget OUT SCHOOL	
1. PROGRAM YEAR: 2012-2013			4. BASIC CONTRACT EFFECTIVE DATE:	
FROM: 07/01/12 TO: 06/30/13			MOD 001: 12/11/2012 MOD 002:	
			MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES				
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme			5. CONTRACT NUMBER:	

I. BUDGET**A. PAYMENT**

1. The Contractor and Subcontractors shall be paid on a cost reimbursement basis for the goods and services as stipulated in this Contract.

The total amount of the Contract shall be: \$300,676

2. There are two Cost Categories:

- | | |
|-------------------|-----------|
| a. Administration | \$26,752 |
| b. Programs | \$273,924 |

The Contractor shall be paid by the County in accordance with the Contract, the approved Budget Summary and Budget Detail for Cost Reimbursement Contracts. All contract payments must be for expenditures incurred or earnings achieved between the Contract beginning and ending dates shown on the Contract cover page. All budgets will be reviewed for Reasonableness of Costs by County Staff. All costs associated with the Contract must be properly documented and accounted for regardless of whether any of the costs are charged to the County.

The Contractor shall ensure that all invoiced costs are substantiated by verifiable source documents which shall provide a clear audit trail. The Contractor shall invoice the County for program costs incurred each month using County statement of cost forms. The monthly statement of cost form shall be submitted to the County accounting department by the tenth day of each month following the month expenditures occur.

Payment of accurate and approved invoices will be issued within thirty (30) days after receipt by the County. Inaccurate invoices shall be returned to the Contractor for correction. Consistently inaccurate or late invoices will result in payment delay and request for formal corrective action.

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			MOD 003: MOD 004:			
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES						
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:		
CATEGORY I. ADMINISTRATION						
IA. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HRS. (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
Finance Manager	0.18	40	52	374	\$25.00	\$9,360
Director of Operations	0.18	40	52	374	\$30.00	\$11,232
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE A)				TOTAL	\$20,592	
IB. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Finance Manager		0.27	\$9,360	\$2,527		
Director of Operations		0.27	\$11,232	\$3,033		
OTHER		0		\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)				TOTAL	\$5,560	
I C. STAFF TRAVEL						
TRAVEL EXPENSE		MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)	
Reimbursement for use of auto (per week)		0	\$0.00	0	\$0	
RENTAL/LEASE(Auto/bus/etc.)(per day)		RATE(\$/):	\$0.00	0	\$0	
PER DIEM:	NO. DAYS:	0	RATE(\$/DAY):	\$0.00	\$0	
OTHER:	NO. DAYS:	0	RATE(\$/EA):	\$0.00	\$0	
OTHER:)	NO. DAYS:	0	RATE(\$/EA):	\$0.00	\$0	
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION 1, LINE C)				TOTAL	\$0	

County of Ventura			Exhibit B-1 Contract Budget OUT SCHOOL		
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			MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES					
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:	
I D. STAFF EQUIPMENT					
EQUIPMENT FOR STAFF - PURCHASE					
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)		
	0	0	\$0		
(PURCHASE) SUB-TOTAL			\$0		
EQUIPMENT FOR STAFF - LEASE					
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)	
	0	\$0.00	0	\$0	
(LEASE) SUB-TOTAL				\$0	
(ENTER THE SUMMATION OF SUB TOTAL(S) I D, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE D)				TOTAL	
				\$0	
I E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENTAGE OF USE	TOTAL (ROUNDED)
LOCATION 1:	0	\$0.00	0		\$0
LOCATION 2:	0	\$0.00	0	0.00%	\$0
(LEASE) SUB-TOTAL					\$0

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		MOD 003:	MOD 004:
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES			
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme		5. CONTRACT NUMBER:	
FACILITIES - UTILITIES AND CUSTODIAL			
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)
GAS			\$0
WATER AND POWER			\$0
CUSTODIAL (SERVICE AND/OR SUPPLIES ONLY)			\$0
TELEPHONE (INSTALLATION)			\$0
(BASE)			\$0
(UTILITIES & CUSTODIAL) SUB-TOTAL			\$0
(ENTER THE SUMMATION OF SUB TOTAL(S) I E, AND TOTAL			\$0
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE E)			
I F. CONSUMABLE SUPPLIES			
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST	TOTAL (ROUNDED)
Pens, pencils, paper etc	12.0	\$50.00	\$600
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE F) TOTAL			\$600
I G. SUB-AGREEMENT(S) (Specify)			COST PER
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE G) TOTAL			\$0
I H. OTHER ADMINISTRATION COSTS			
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE H) TOTAL			\$0

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2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES						
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme					5. CONTRACT NUMBER:	
CATEGORY II. PROGRAMS						
II A. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HOURS (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
Director of Program Services (Erin)	0.13	40	52	260	\$33	\$8,606
NFTE Coordinator (Kara)	0.50	40	52	1,040	\$17	\$17,680
				0		\$0
Academic Career Advisor (Myra)	1.00	40	52	2,080	\$18	\$37,440
Program Coordinator (Marianina)	0.25	40	52	520	\$20	\$10,400
Outreach Job Developer (Diana)	0.38	30	52	593	\$17	\$10,078
	0.20			0	\$12	\$0
Academic Career Advisor (Julie)	1.00	40	52	2,080	\$16	\$33,592
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE A)				TOTAL	\$117,796	
II B. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Director of Program Services (Erin)		0.27	8606	\$2,324		
NFTE Coordinator (Kara)		0.27	\$17,680	\$4,774		
				\$0		
Academic Career Advisor (Myra M.)		0.27	\$37,440	\$10,109		
Program Coordinator (Mariana)		0.27	\$10,400	\$2,808		
Outreach Job Developer (Diana)		0.27	\$10,078	\$2,721		
Academic Career Advisor (Julie)		0.27	\$33,592	\$9,070		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)				TOTAL	\$31,805	

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			MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES				
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme			5. CONTRACT NUMBER:	
II C. STAFF TRAVEL				
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)
Reimbursement for use of Auto (Per Week)	140	\$0.51	52	\$3,713
RENTAL/LEASE (Auto/Bus/Etc.)(Per Day):	RATE(\$/WK):	\$0.00	0	\$0
PER DIEM:	NO. DAYS:	RATE (\$/DAY):	\$0.00	\$0
OTHER:	NO. DAYS: 0	RATE(\$/EA):	\$0.00	\$0
OTHER:	NO. DAYS: 0	RATE(\$/EA):	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE C) TOTAL				\$3,713
II D. STAFF EQUIPMENT - PURCHASE AND DEPRECIATION				
DESCRIPTION	QUANTITY	MONTHLY UNIT COST	TOTAL (ROUNDED)	
Computers	1	\$341.00	\$341	
(PURCHASE) SUB-TOTAL			\$341	
EQUIPMENT FOR STAFF - USAGE				
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)
Land Phones	3	\$50	12	\$1,800
DSL	0.5	\$80	12	\$480
Cellphone usage	5	\$65	12	\$3,900
(USAGE) SUB-TOTAL				\$6,180
(ENTER THE SUMMATION OF SUB TOTAL(S) II.D., AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE D) TOTAL				\$6,521

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2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES					
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:	
II E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENT USE	TOTAL (ROUNDED)
Location 1:	0	\$0.00	0	0%	\$0
Location 2:	0	\$0.00	0	0%	\$0
Location 3:	0	\$0.00	0	0%	\$0
					\$0
(LEASE) SUB-TOTAL					\$0
FACILITIES - UTILITIES AND CUSTODIAL					
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)		
GAS	\$0	0	\$0		
WATER AND POWER	\$0	0	\$0		
CUSTODIAL (SERVICE AND/OR SUPPLIES)	\$0	0	\$0		
TELEPHONE (INSTALLATION) -	\$0	0	\$0		
(BASE) + Options	\$0	0	\$0		
(TOLL)	\$0	0	\$0		
(UTILITIES AND CUSTODIAL) SUB-TOTAL			\$0		
(ENTER THE SUMMATION OF SUB TOTAL(S) II E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE E)			TOTAL		\$0
II F. CONSUMABLE SUPPLIES					
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)		
Training materials and supplies (pens, pencils, notebooks, etc.)	70	\$14.00	\$980		
Office supplies (paper, toner, pens, case managment materials, etc.)	5	\$50.00	12	\$3,000	
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE F)			TOTAL		\$3,980
II G. TUITION AND ENTRANCE FEES					TOTAL (ROUNDED)
DESCRIPTION		SPECIFIC CALCULATIONS			
Vocational Training Pool: Subsidies for students to attend vocational training (less any Pell Grants, application for which is compulsory -- maximum Pell award is \$4,130)		varies by School and Trade		\$20,000	
Providers: CET, Center for Educ. & Trng; TDC, Tech. Dev. Cntr; PCTS, Pacific Coast Trade School				\$12,800	
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE G)				TOTAL	
				\$32,800	

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2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES							
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:			
II H. INTAKE AND RECRUITMENT (Specify)							COST PER
Recruiting and marketing materials, flyers, posters, brochures							\$1,000
Intake Packets and Required forms and Worksheets(\$5/youth x 70 new youth)							\$350
Postage and mailing (\$40.00/month x 12 months)							\$480
Success Ceremony (awards, food, etc.)							\$858
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE H)							TOTAL \$2,688
II I. PARTICIPANT SUPPORT SERVICES							
DESCRIPTION					SPECIFIC CALCULATIONS		TOTAL (ROUNDED)
Individual participant supports (GED fees, work clothes, transportataion, textbooks, tools					70	\$54.29	\$3,800
Individual participant supports for OSY Carry-in youth during follow-up					70	\$34.29	\$2,400
Youth Incentive/Wages	\$500/youth	70 youth	varies	70%	\$24,500		
							\$16,521
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE I)							TOTAL \$47,221
II J. PARTICIPANT WAGES AND FRINGE BENEFITS - WAGES							
NUMBER OF SLOTS (BY DIFFERENT HOURLY RATES)		HOURS PER WEEK PER SLOT	NUMBER OF WEEKS	TOTAL HOURS (ROUNDED)	RATE PER HOUR	TOTAL (ROUNDED)	
NO. PART'S:		0	0	0	\$0.00	\$0	
Subsidized wages for 15 youth		25	5	1875	\$8.00	\$15,000	
			1	375	\$8.00	\$3,000	
(WAGES) SUB-TOTAL						\$18,000	
FRINGE BENEFITS							
FRINGE BENEFITS				RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)	
SOCIAL SECURITY/MEDICARE				7.6500	\$24,500	1874	
WORKERS' COMPENSATION				0.0000	\$0	416	
OTHER: Federal Unemployment Insurance (FUTA)				0.0000	\$0	\$0	
OTHER:						\$0	
OTHER:						\$0	
(FRINGE BENEFITS) SUB-TOTAL						\$2,290	
ENTER THE SUMMATION OF SUB TOTAL(S) II.J., AND						TOTAL \$20,290	
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE J)							

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2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES				
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme			5. CONTRACT NUMBER:	
II K. TEACHING AIDS, EQUIPMENT AND SUPPLIES				
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)	
Job Ready Success Kits (Curricula, bag, supplies)	70	\$15.71	\$1,100	
Curricula Include : Job Ready, Career Launch, and NFTE			\$0	
			\$0	
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE K)			TOTAL	\$1,100
II L. SUB-AGREEMENT(S) (Specify)				COST PER
St. John's Hospital for Health Careers Academy, and for National Foundation for Teaching Entrepreneurship, NFTE				\$1,000
Palmer Drug and Alcohol Programs for individual/group counseling, resource referrals				\$500
CTEFV Counseling, conflict resolution, anger management, workplace emotional intelligence				\$500
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE L)				TOTAL \$2,000
II M. OTHER TRAINING COSTS				
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST PER MO.	TOTAL (ROUNDED)	
Liability Insurance for youth participants	70	\$20.00	\$1,400	
Field experience trip transportation for youth	2	\$250.00	\$500	
Snacks	70	\$5.00	\$350	
Snacks for follow-up youth	70	\$2.50	\$175	
A133 Audit Fees			\$1,135	
Payroll Processing			\$450	
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE M)			TOTAL	\$4,010

County of Ventura		Exhibit B-1 Contract Budget IN SCHOOL	
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2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES			
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme		5. CONTRACT NUMBER:	
COST CATEGORIES	ORIGINAL BUDGET	REVISED BUDGET	ADJUSTMENT
I. ADMINISTRATION			
A. STAFF SALARIES	\$17,160	\$17,160	\$0
B. STAFF FRINGE BENEFITS	\$3,947	\$4,633	\$686
C. STAFF TRAVEL	\$0	\$0	\$0
D. STAFF EQUIPMENT	\$0	\$0	\$0
E. FACILITIES	\$0	\$0	\$0
F. CONSUMABLE SUPPLIES	\$600	\$600	\$0
G. SUB-AGREEMENT(S)	\$0	\$0	\$0
H. OTHER ADMINISTRATION COSTS	\$0	\$0	\$0
SUBTOTAL SECTION I	\$21,707	\$22,393	\$686
TOTAL SECTION I	\$21,707	\$22,393	\$686
PERCENTAGE OF TOTAL CONTRACT BUDGET	8.34%	7.89%	
II. PROGRAM			
A. STAFF SALARIES	\$145,090	\$145,090	\$0
B. STAFF FRINGE BENEFITS	\$26,609	\$31,236	\$4,627
C. STAFF TRAVEL	\$2,652	\$2,652	\$0
D. STAFF EQUIPMENT	\$4,255	\$4,255	\$0
E. FACILITIES	\$0	\$0	\$0
F. CONSUMABLE SUPPLIES	\$3,150	\$3,150	\$0
G. TUITION AND ENTRANCE FEES	\$0	\$0	\$0
H. SINGLE UNIT COSTS	\$1,607	\$1,607	\$0
I. PARTICIPANT SUPPORT SERVICES	\$36,600	\$53,121	\$16,521
J. PARTICIPANT WAGES AND FRINGE BENEFITS	\$8,748	\$10,348	\$1,600
K. TEACHING AIDS, EQUIPMENT AND SUPPLIES	\$2,150	\$2,150	\$0
L. SUB-AGREEMENT(S)	\$3,000	\$3,000	\$0
M. OTHER TRAINING COSTS	\$4,723	\$4,723	\$0
SUBTOTAL SECTION II	\$238,584	\$261,332	\$0
TOTAL SECTION II	\$238,584	\$261,332	\$22,748
PERCENTAGE OF TOTAL CONTRACT BUDGET	91.66%	92.11%	
TOTAL CONTRACT BUDGET	\$260,291	\$283,725	\$23,434

County of Ventura			Exhibit B-1 Contract Budget IN SCHOOL	
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FROM: 07/01/12	TO: 06/30/13		MOD 001: 12/11/2012	MOD 002:
			MOD 003:	MOD 004:
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES				
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme			5. CONTRACT NUMBER:	

I. BUDGET**A. PAYMENT**

1. The Contractor and Subcontractors shall be paid on a cost reimbursement basis for the goods and services as stipulated in this Contract.

The total amount of the Contract shall be: \$283,725

2. There are two Cost Categories:

- a. Administration \$22,393
- b. Programs \$261,332

The Contractor shall be paid by the County in accordance with the Contract, the approved Budget Summary and Budget Detail for Cost Reimbursement Contracts. All contract payments must be for expenditures incurred or earnings achieved between the Contract beginning and ending dates shown on the Contract cover page. All budgets will be reviewed for Reasonableness of Costs by County Staff. All costs associated with the Contract must be properly documented and accounted for regardless of whether any of the costs are charged to the County.

The Contractor shall ensure that all invoiced costs are substantiated by verifiable source documents which shall provide a clear audit trail. The Contractor shall invoice the County for program costs incurred each month using County statement of cost forms. The monthly statement of cost form shall be submitted to the County accounting department by the tenth day of each month following the month expenditures occur.

Payment of accurate and approved invoices will be issued within thirty (30) days after receipt by the County. Inaccurate invoices shall be returned to the Contractor for correction. Consistently inaccurate or late invoices will result in payment delay and request for formal corrective action.

County of Ventura			Exhibit B-1 Contract Budget IN SCHOOL			
1. PROGRAM YEAR: 2012-2013 FROM: 07/01/12 TO: 06/30/13			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:			
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES						
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme					5. CONTRACT NUMBER:	
CATEGORY I. ADMINISTRATION						
IA. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HRS. (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
Finance Manager	0.18	40	52	374	\$25.00	\$9,360
Director of operations	0.125	40	52	260	\$30.00	\$7,800
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE A)					TOTAL	\$17,160
IB. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Finance Manager		0.27	\$9,360	\$2,527		
Director of Operations		0.27	\$7,800	\$2,106		
OTHER		0		\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)					TOTAL	\$4,633
I C. STAFF TRAVEL						
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)		
Reimbursement for use of auto (per week)	0	\$0.00	0	\$0		
RENTAL/LEASE(Auto/bus/etc.)(per day)	RATE(\$/):	\$0.00	0	\$0		
PER DIEM:	NO. DAYS: 0	RATE(\$/DAY):	\$0.00	\$0		
OTHER:	NO. DAYS: 0	RATE(\$/EA:	\$0.00	\$0		
OTHER:)	NO. DAYS: 0	RATE(\$/EA):	\$0.00	\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION 1, LINE C)					TOTAL	\$0

County of Ventura			Exhibit B-1 Contract Budget IN SCHOOL		
1. PROGRAM YEAR: 2012-2013 FROM: 07/01/12 TO: 06/30/13			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES					
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:	
I D. STAFF EQUIPMENT					
EQUIPMENT FOR STAFF - PURCHASE					
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)		
	0	0	\$0		
(PURCHASE) SUB-TOTAL			\$0		
EQUIPMENT FOR STAFF - LEASE					
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)	
	0	\$0.00	0	\$0	
(LEASE) SUB-TOTAL				\$0	
(ENTER THE SUMMATION OF SUB TOTAL(S) I D, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE D)				TOTAL	
				\$0	
I E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENTAGE OF USE	TOTAL (ROUNDED)
LOCATION 1:	0	\$0.00	0		\$0
LOCATION 2:	0	\$0.00	0	0.00%	\$0
(LEASE) SUB-TOTAL					\$0

County of Ventura		Exhibit B-1 Contract Budget IN SCHOOL	
1. PROGRAM YEAR: 2012-2013		4. BASIC CONTRACT EFFECTIVE DATE:	
FROM: 07/01/12 TO: 06/30/13		MOD 001: 12/11/2012 MOD 002:	
		MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES			
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme		5. CONTRACT NUMBER:	
FACILITIES - UTILITIES AND CUSTODIAL			
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)
GAS			\$0
WATER AND POWER			\$0
CUSTODIAL (SERVICE AND/OR SUPPLIES ONLY)			\$0
TELEPHONE (INSTALLATION)			\$0
(BASE)			\$0
(UTILITIES & CUSTODIAL) SUB-TOTAL			\$0
(ENTER THE SUMMATION OF SUB TOTAL(S) I E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE E)			TOTAL \$0
I F. CONSUMABLE SUPPLIES			
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST	TOTAL (ROUNDED)
Pens, pencils, paper etc	12.0	\$50.00	\$600
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE F)			TOTAL \$600
I G. SUB-AGREEMENT(S) (Specify)			COST PER
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE G)			TOTAL \$0
I H. OTHER ADMINISTRATION COSTS			
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE H)			TOTAL \$0

County of Ventura			Exhibit B-1 Contract Budget IN SCHOOL			
1. PROGRAM YEAR: 2012-2013 FROM: 07/01/12 TO: 06/30/13			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:			
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES						
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:		
CATEGORY II. PROGRAMS						
II A. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HOURS (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
Director of Program Services	0.13	40	52	260	\$33.00	\$8,580
NFTE Coordinator (Kara)	0.50	40	52	1,040	\$17.00	\$17,680
Academic Career Advisor (Omar)	1.00	40	52	2,080	\$17.00	\$35,360
Academic Career Advisor (Miche)	1.00	40	52	2,080	\$16.15	\$33,592
Program Coordinator (Mariana)	0.25	40	52	520	\$20.00	\$10,400
Teacher Mentors (OUHSD)	4.00	varies	varies	840	\$35.00	\$29,400
Outreach Job Developer (Diana)	0.38	30	52	593	\$17.00	\$10,078
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE A)				TOTAL	\$145,090	
II B. STAFF FRINGE BENEFITS						
FRINGE BENEFITS	RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)			
Director of Program Services	0.27	\$8,580	\$2,317			
NFTE Coordinator (Kara)	0.27	\$17,680	\$4,774			
Academic Career Advisor (Omar)	0.27	\$35,360	\$9,547			
Academic Career Advisor (Lisa)	0.27	\$33,592	\$9,070			
Academic Career Advisor (Michelle)	0.27	\$10,400	\$2,808			
Teacher Mentors (OUHSD)	n/a		\$0			
Outreach Job Developer (Diana)	0.27	\$10,078	\$2,721			
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)			TOTAL	\$31,236		

County of Ventura		Exhibit B-1 Contract Budget IN SCHOOL		
1. PROGRAM YEAR: 2012-2013 FROM: 07/01/12 TO: 06/30/13		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES				
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme		5. CONTRACT NUMBER:		
II C. STAFF TRAVEL				
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)
Reimbursement for use of Auto (Per Week)	100	\$0.510	52	\$2,652
RENTAL/LEASE (Auto/Bus/Etc.)(Per Day):	RATE(\$/WK):	\$0.00	0	\$0
PER DIEM:	NO. DAYS:	RATE (\$/DAY):	\$0.00	\$0
OTHER:	NO. DAYS: 0	RATE(\$/EA):	\$0.00	\$0
OTHER:	NO. DAYS: 0	RATE(\$/EA):	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE C) TOTAL				\$2,652
II D. STAFF EQUIPMENT - PURCHASE AND DEPRECIATION				
DESCRIPTION	QUANTITY	MONTHLY UNIT COST	TOTAL (ROUNDED)	
Computers (replacements)	0	\$800.00	\$0	
(PURCHASE) SUB-TOTAL			\$0	
EQUIPMENT FOR STAFF - USAGE				
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)
Land Phones	3	\$40	12	\$1,435
DSL	0.5	\$80	12	\$480
Cellphone usage	3	\$65	12	\$2,340
(USAGE) SUB-TOTAL				\$4,255
(ENTER THE SUMMATION OF SUB TOTAL(S) II.D., AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE D) TOTAL				\$4,255

County of Ventura			Exhibit B-1 Contract Budget IN SCHOOL		
1. PROGRAM YEAR: 2012-2013 FROM: 07/01/12 TO: 06/30/13			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES					
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:	
II E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENT USE	TOTAL (ROUNDED)
Location 1:	0	\$0.00	0	0%	\$0
Location 2:	0	\$0.00	0	0%	\$0
Location 3:	0	\$0.00	0	0%	\$0
					\$0
(LEASE) SUB-TOTAL					\$0
FACILITIES - UTILITIES AND CUSTODIAL					
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)		
GAS	\$0	0	\$0		
WATER AND POWER	\$0	0	\$0		
CUSTODIAL (SERVICE AND/OR SUPPLIES)	\$0	0	\$0		
TELEPHONE (INSTALLATION) -	\$0	0	\$0		
(BASE) + Options	\$0	0	\$0		
(TOLL)	\$0	0	\$0		
(UTILITIES AND CUSTODIAL) SUB-TOTAL			\$0		
(ENTER THE SUMMATION OF SUB TOTAL(S) II E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE E)			TOTAL		\$0
II F. CONSUMABLE SUPPLIES					
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)		
Training materials and supplies (pens, pencils, notebooks, etc.)	90	\$15.00	\$1,350		
Office supplies (paper, toner, pens, case managment materials, etc.)	3	\$50.00	12	\$1,800	
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE F)			TOTAL		\$3,150
II G. TUITION AND ENTRANCE FEES					
DESCRIPTION	SPECIFIC CALCULATIONS		TOTAL (ROUNDED)		
			\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE G)			TOTAL		\$0

County of Ventura				Exhibit B-1 Contract Budget IN SCHOOL			
1. PROGRAM YEAR: 2012-2013 FROM: 07/01/12 TO: 06/30/13				4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:			
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES							
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:			
II H. INTAKE AND RECRUITMENT (Specify)							COST PER
Recruiting and marketing materials, flyers, posters, brochures							\$947
Intake Packets and Required forms and Worksheets(\$4/youth x 90 new youth)							\$360
Postage and mailing (\$25.00/month x 12 months)							\$300
Success Ceremony (awards, food, etc.)							\$0
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE H)							TOTAL \$1,607
II I. PARTICIPANT SUPPORT SERVICES							
DESCRIPTION					SPECIFIC CALCULATIONS		TOTAL (ROUNDED)
Individual participant supports GED fees, work clothes, transportation, textbooks, tools etc					90	\$40	\$3,600
Individual participant supports for Carry-in youth during follow-up activities					75	\$20	\$1,500
Youth Incentive/Wages	\$500/youth	90 youth	0	70%	31500		
							\$16,521
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE I)							TOTAL \$53,121
II J. PARTICIPANT WAGES AND FRINGE BENEFITS - WAGES							
NUMBER OF SLOTS (BY DIFFERENT HOURLY RATES)		HOURS PER WEEK PER SLOT	NUMBER OF WEEKS	TOTAL HOURS (ROUNDED)	RATE PER HOUR	TOTAL (ROUNDED)	
NO. PART'S:		0	0	0	\$0.00	\$0	
Subsidized wages for 8youth		25	5	1000	\$8.00	\$8,000	
			1	200	\$8.00	\$1,600	
(WAGES) SUB-TOTAL						\$9,600	
FRINGE BENEFITS							
FRINGE BENEFITS				RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)	
SOCIAL SECURITY/MEDICARE				7.6500	\$8,000	612	
WORKERS' COMPENSATION				0.0000	\$0	136	
OTHER: Federal Unemployment Insurance (FUTA)				0.0000	\$0	\$0	
OTHER:						\$0	
OTHER:						\$0	
(FRINGE BENEFITS) SUB-TOTAL						\$748	
(ENTER THE SUMMATION OF SUB TOTAL(S) II.J., AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE J)						TOTAL	\$10,348

County of Ventura			Exhibit B-1 Contract Budget IN SCHOOL		
1. PROGRAM YEAR: 2012-2013 FROM: 07/01/12 TO: 06/30/13			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES					
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme				5. CONTRACT NUMBER:	
II K. TEACHING AIDS, EQUIPMENT AND SUPPLIES					
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)		
Job Ready Success Kits (Curricula, bag, supplies)	90	\$23.89	\$2,150		
Curricula Include : Job Ready, Career Launch, and NFTE			\$0		
			\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE K)		TOTAL	\$2,150		
II L. SUB-AGREEMENT(S) (Specify)					COST PER
St. John's Hospital for Health Careers Academy, and for National Foundation for Teaching Entrepreneurship, NFTE					\$1,000
Palmer Drug and Alcohol Programs for individual/group counseling, resource referrals					\$1,000
CTEFV Counseling, conflict resolution, anger management, workplace emotional intelligence					\$1,000
Pro-Rata Share of In-Kind Training /Support Services for Comprehensive ISY from all partners per MOUs (Value = \$130,2					IN KIND
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE L)					TOTAL \$3,000
II M. OTHER TRAINING COSTS					
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST PER MO.	TOTAL (ROUNDED)		
Liability Insurance for youth participants	90	\$20.00	\$1,800		
Field experience trip transportation for youth	2	\$350.00	\$700		
Snacks	90	\$5.00	\$450		
Snacks for follow up youth	75	\$2.50	\$188		
A133 Audit Fees			\$1,135		
Payroll Processing			\$450		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE M)		TOTAL	\$4,723		