COUNTY OF VENTURA HUMAN SERVICES AGENCY

AGREEMENT MODIFICATION

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

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

G:\Contracts & Grants\Contracts\2012-2013 Contracts\Boys & Girls Club-Youth Empowerment Program\Mod01.doc

County of Ver	ntura		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 YOU'					
3. SUBGRANTEE: Boys & Girl	s Club of Greater Oxnar	d and Port Hu	eneme	5. CONTRACT NUMBER:		
COST	CATEGORIES		ORIGINAL	REVISED BUDGET	ADJUSTMENT	
I. ADMINISTRATION	CATEGORIES		BUDGET	BUDGET		
A. STAFF SALARIES			\$20,592	\$20,592	\$0	
B. STAFF FRINGE BENEFIT	 ГS		\$4,736		\$824	
C. STAFF TRAVEL			\$0	\$0	\$0	
D. STAFF EQUIPMENT			\$0	\$0	\$0	
E. FACILITIES			\$0	\$0	\$0	
F. CONSUMABLE SUPPLIE	S		\$600	\$600	\$0	
G. SUB-AGREEMENT(S)			\$0	\$0	\$0	
H. OTHER ADMINISTRATION	ON COSTS		\$0	\$0	\$0	
SUBTOTAL SECTION I			\$25,928	\$26,752	\$824	
TOTAL SECTION I			\$25,928	\$26,752	\$824	
PERCENTAGE OF TOTAL C	CONTRACT BUDGET		9.87%	8.90%		
II. PROGRAM						
			44.5.50	****		
A. STAFF SALARIES B. STAFF FRINGE BENEFI'	TC		\$117,796	\$117,796	\$0	
C. STAFF TRAVEL	15		\$27,093	\$31,805	\$4,712	
D. STAFF EQUIPMENT			\$3,713	\$3,713	\$0	
E. FACILITIES			\$6,521	\$6,521	\$0	
F. CONSUMABLE SUPPLIE			\$0	\$0	\$0	
			\$3,980	\$3,980	\$0	
G. TUITION AND ENTRAN	CE FEES		\$20,000		\$12,800	
H. SINGLE UNIT COSTS I. PARTICIPANT SUPPORT	SEDVICES		\$2,688	\$2,688	\$0	
J. PARTICIPANT WAGES A		70	\$30,700	\$47,221	\$16,521	
			\$17,290	\$20,290	\$3,000	
K. TEACHING AIDS, EQUII L. SUB-AGREEMENT(S)	PMENT AND SUPPLIE	35	\$1,100	\$1,100	\$0	
M. OTHER TRAINING COS	TC		\$2,000	\$2,000	\$0	
SUBTOTAL SECTION II	13		\$4,010	\$4,010	\$0	
SUBTOTAL SECTION II			\$236,891	\$273,924	\$0	
TOTAL SECTION II			\$236,891	\$273,924	\$37,033	
PERCENTAGE OF TOTAL C	ONTRACT BUDGET		90.13%	91.10%		
			·		THE STATE OF THE S	
				· · · · · · · · · · · · · · · · · · ·		
TOTAL C	ONTRACT 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 SERVICE	S			
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Huc				eneme	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.

				4/-			
County of Ventura				Exhibit B-1 Contract Budget OUT SCHOOL			
1. PROGRAM YEAR:	:	2012-2013		4. BASIC CONT	RACT EFFECTIV	E DATE:	
FROM: 07	7/01/12	TO:	06/30/13	MOD 001:	12/11/2012	MOD 002:	
				MOD 003:		MOD 004:	
2. PROGRAM ACTIV	TTY:	Comprehensive Yo	OUTH SERVICE	S			
3. SUBGRANTEE: Bo	oys & Girls	Club of Greater Ox	nard and Port Hu	eneme	5. CONTRACT	NUMBER:	
		CATEGO	ORY I. ADMIN	ISTRATION			
IA. STAFF SALARI	IES						
		TOTAL NO.	HOURS	TOTAL NO.	TOTAL HRS.	AVG. HOURLY	TOTAL
POSITION/TITLE		OF POSITIONS	PER WEEK	OF WEEKS	(ROUNDED)	RATE	(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	INE A)	TOTAL		\$20,592
CONTER TO THE ON	BODGET	SUMMART, TAGE	estimation in	CINE A)	IOIAL		\$20,392
	999998						
IB. STAFF FRINGE	BENEFT	18		T	W.		
					AMT. RATE		TOTAL
	IGE BENE	FITS		RATE	APPLIED TO		(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 TRAVE	CT.				31 43 41 41 41 41 41 41 41 41 41 41 41 41 41	227222222222222222	
Te. SIMI MUIVE			MILES PER	RATE	TIME		TOTAL
TRAVEL EXI	PENSE		WEEK	PER MILE	(WEEKS)		(ROUNDED)
Reimbursement for use	e of auto (p	er week)	0	\$0.00	0		\$0
RENTAL/LEASE(Aut			RATE(\$/):	\$0.00	0	1.00	\$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	E 1, SECTION 1,	LINE C)	TOTAL		\$0

County of Ver	ntura		Exhibit B-1 Co	ntract Budget OUT SC	CHOOL
1. PROGRAM YEAR:	2012-2013		4. BASIC CONTR	ACT EFFECTIVE DATE:	
FROM: 07/01/12	TO:	06/30/13	MOD 001:	12/11/2012 MOD 00	2:
			MOD 003:	MOD 00	4:
2. PROGRAM ACTIVITY:	Comprehensive Y	OUTH SERVICES	5		
3. SUBGRANTEE: Boys & Gir	ls Club of Greater O	xnard and Port Hue	eneme	5. CONTRACT NUMBE	R:
I D. STAFF EQUIPMENT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
EQUIPMENT FOR STAFF	- PURCHASE				
					TOTAL
DESCRIP	TION		QUANTITY	UNIT COST	(ROUNDED)
			0	0	\$0
			(PURCHAS	E) SUB-TOTAL	\$0
					17.555555555555555555555555555555555555
EQUIPMENT FOR STAFF	- LEASE				
DQ011M1M1TORDINIT	LLIND		MONTHLY	NUMBER	TOTAL
DESCRIPTIO	N	QUANTITY	RATE	OF MONTHS	(ROUNDED)
		0	\$0.00	0	\$0
		1	(LEAS	E) SUB-TOTAL	\$0
(ENTER THE SUMMATION (OF SUB TOTAL(S)	I D. AND	(EE) to	TOTAL	\$0
ENTER TOTAL ON BUDGET			INE D)		
I E. FACILITIES	r		т	T	
V = 1.0=	SQUARE	RATE/SQ. FT.	MONTH(S)	PERCENTAGE	TOTAL
LEASE	FEET	PER MONTH	IN USE	OF USE	(ROUNDED)
LOCATION 1:	0	\$0.00	0		\$0
LOCATION 2:	0	\$0.00	0	0.00%	\$0
			(LEAS	E) SUB-TOTAL	\$0

County of Ver	ntura		Exhibit B-1 Co	ontract Budget OU	T SCHOOL
1. PROGRAM YEAR:	2012-2013			RACT EFFECTIVE D	
FROM: 07/01/12	TO:	06/30/13	MOD 001:	12/11/2012 MC	
			MOD 003:	MC	DD 004:
2. PROGRAM ACTIVITY:	Comprehensive Y	OUTH SERVIC	ES		
3. SUBGRANTEE: Boys & Gir	ls Club of Greater O	xnard and Port H	ueneme	5. CONTRACT NU	MBER:
FACILITIES - UTILITIES A	ND CUSTODIAL				
ТҮРЕ			COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)
GAS					\$0
WATER AND POWER					\$0
CUSTODIAL (SERVICE ANI	D/OR SUPPLIES OF	NLY)			\$0
TELEPHONE (INSTALLATION	ON)				\$0
(BASE)					\$0
		(UTILI	TIES & CUSTODIA	AL) SUB-TOTAL	\$0
(ENTER THE SUMMATION C	OF SUB TOTAL(S)	I E, AND	30	TOTAL	\$0
ENTER TOTAL ON BUDGET	SUMMARY, PAGI	E 1, SECTION I,	LINE E)		
I F. CONSUMABLE SUPPLI	(ES				
DESCRIPTION			QUANTITY OR NO. MO.	UNIT COST	TOTAL (ROUNDED)
Pens, pencils, paper etc			12.0	\$50.00	\$600
(ENTER TOTAL ON BUDGET	Γ SUMMARY, PAG	E 1, SECTION I,	LINE F)	TOTAL	\$600
I G. SUB-AGREEMENT(S)	(Specify)				COST PER
(ENTER TOTAL ON BUDGET		E 1, SECTION I,	LINE G)	TOTAL	\$0
I H. OTHER ADMINISTRA	TION COSTS				
			1	UNIT COST	TOTAL
DESCRIPTION			QUANTITY	PER MONTH	(ROUNDED)
				21	
(ENTER TOTAL ON BUDGE	 Γ SUMMARY, PAC	GE 1, SECTION I	, LINE H)	TOTAL	\$0

County of Vent	Exhibit B-1 C	ontract Budget	OUT SCHOOL			
1. PROGRAM YEAR:	2012-2013		4. BASIC CONT	RACT EFFECTIV	E DATE:	
FROM: 07/01/12	TO:	06/30/13	MOD 001:	12/11/2012	MOD 002:	
			MOD 003:		MOD 004:	
2. PROGRAM ACTIVITY:	Comprehensive YC	OUTH SERVICE	S			
3. SUBGRANTEE: Boys & Girls	Club of Greater Oxi	nard and Port Hu	eneme	5. CONTRACT	NUMBER:	
estre tre tre trades to a second and a second	CATI	EGORY II. PRO	GRAMS		1,000,000,000,000,000,000,000	
II A. STAFF SALARIES						
	TOTAL NO.	HOURS	TOTAL NO.	TOTAL HOURS	AVG. HOURLY	TOTAL
POSITION/TITLE	OF POSITIONS	PER WEEK	OF WEEKS	(ROUNDED)	RATE	(ROUNDED)
Director of Program Services (Eri	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 (Mariania)	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 S	UMMARY, PAGE	1, SECTION II,	LINE A)	TOTAL		\$117,796
						,
II B. STAFF FRINGE BENEF	ITS		Open der per per der der der der der der der hat hat hat hat hat hat h	e tres tres tres tres tres tres tres tre		
				AMT. RATE		TOTAL
FRINGE BENEFIT	rs		RATE	APPLIED TO		(ROUNDED)
Director of Program Services (Erin	1)		0,27	8606		\$2,324
NFTE Coordinator (Kara)			0.27	\$17,680	\$4,77	
						\$0
Academic Career Advisor (Myra	M.)		0.27	\$37,440		\$10,109
Program Coordinator (Mariana)			0.27	\$10,400	\$2,80	
			0.27	\$10,078		\$2,721
Outreach Job Developer (Diana)				\$20,070		Ψ2,121
Outreach Job Developer (Diana)						
Outreach Job Developer (Diana) Academic Career Advisor (Julie)			0.27	\$33,592		\$9,070

County of Ven	tura		Exhibit B-1 Co	ntract Budget OUT SC	HOOL
. PROGRAM YEAR:	2012-2013		4. BASIC CONTR	ACT EFFECTIVE DATE:	
FROM: 07/01/12	TO:	06/30/13	MOD 001:	12/11/2012 MOD 002	
			MOD 003:	MOD 004	1:
. PROGRAM ACTIVITY:	Comprehensive	YOUTH SERVICES	S		
. SUBGRANTEE: Boys & Girls	Club of Greater	Oxnard and Port Hue	eneme	CONTRACT NUMBER	₹:
II C. STAFF TRAVEL					
		MILES PER	RATE	TIME	TOTAL
TRAVEL EXPENSE		WEEK	PER MILE	(WEEKS)	(ROUNDED)
Reimbursement for use of Auto (Per Week)	140	\$0.51	52	\$3,71
RENTAL/LEASE (Auto/Bus/Etc	.)(Per Day):	RATE(\$/WK):	\$0.00	0	\$6
PER DIEM:	NO. DAYS:		RATE (\$/DAY):	\$0.00	\$6
OTHER:	NO. DAYS:	0	RATE(\$/EA):	\$0.00	\$0
OTHER:	NO. DAYS:	0	RATE(\$/EA):	\$0.00	\$6
ENTER TOTAL ON BUDGET				TOTAL	\$3,71
BITTER TOTTLE ON BODGET		021,0201101111,	211 (2 0)		
II D. STAFF EQUIPMENT -	PURCHASE AN	D DEPRECIATIO	N		
DESCRIPTION			QUANTITY	MONTHLY UNIT COST	TOTAL (ROUNDED)
	`		1	\$341.00	\$34
Computers			1	Ψ3+1.00	Ψ01
			(PURCHAS	SE) SUB-TOTAL	\$34
EQUIPMENT FOR STAFF -	USAGE				
EVORTIMENT FOR OTHER	UNION		MONTHLY	NUMBER	TOTAL
DESCRIPTION	ν	QUANTITY	RATE	OF MONTHS	(ROUNDED
Land Phones		3	\$50	12	\$1,80
DSL		0.5	\$80	12	\$48
Cellphone usage		5	\$65	12	\$3,90
			(USAGE) SUB	TOTAL	\$6,1
			TUOMUEL SUD	-IVIUL	ψυ, Ι
(ENTER THE SUMMATION C	E CLID TOTAL	CAND AND		TOTAL	\$6,5

County of Ver				ntract Budget OU		<u> </u>	
1. PROGRAM YEAR:	Section of the Sectio			4. BASIC CONTRACT EFFECTIVE DATE:			
FROM: 07/01/12 TO: 06/30/13			MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:				
			MOD 003:	MC	DD 004;		
2. PROGRAM ACTIVITY:		YOUTH SERVICE		I			
3. SUBGRANTEE: Boys & Gir	ls Club of Greater C	Exnard and Port Hu	eneme	5. CONTRACT NU.	MBER:		
II E. FACILITIES		- Y	ar:				
	SQUARE	RATE/SQ. FT.	MONTH(S)	PERCENT		TOTAL	
LEASE	FEET	PER MONTH	IN USE	USE		(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	
			(LEAS	E) SUB-TOTAL		\$0	
FACILITIES - UTILITIES A	ND CUSTODIAL		COST PER	NUMBER OF		TOTAL	
ТҮРЕ			MONTH	MONTH(S)		(ROUNDED)	
GAS			\$0	0	(NOTIDES		
WATER AND POWER			\$0	0			
CUSTODIAL (SERVICE AND	OOR SUPPLIES)		\$0	0			
TELEPHONE (INSTALLATIO	\$0	0		\$0			
(BASE) + Options	\$0	0	\$				
(TOLL)			\$0	0		\$0	
(TODE)		AUTH ITIES AN	ID CUSTODIAL) S		\$(
(ENTER THE SUMMATION C	OF SUB TOTAL(S)		D COSTODIAL) S	TOTAL		\$0	
ENTER TOTAL ON BUDGET	, ,		LINE E)	101111		ψ0	
II F. CONSUMABLE SUPPL	JES						
	-			UNIT COST		TOTAL	
DESCRIPTION			QUANTITY	PER MONTH		(ROUNDED)	
Training materials and supplies	(pens, penscils, not	ebooks, etc.)	70	\$14.00		\$980	
Office supplies (paper toper pe	ens, case managmen	et materials, etc.)	5	\$50.00	12	\$3,000	
Office supplies (paper, toner, pe							
Office supplies (paper, toner, pe							
(ENTER TOTAL ON BUDGET	ΓSUMMARY, PAG	GE 1, SECTION II,	LINE F)	TOTAL		\$3,980	
	ΓSUMMARY, PAC	GE 1, SECTION II,	LINE F)	TOTAL		\$3,980	
		GE 1, SECTION II,	LINE F)	TOTAL SPECIFIC CALCUI	ATIONS	\$3,980 TOTAL (ROUNDED)	
(ENTER TOTAL ON BUDGET	ANCE FEES					TOTAL (ROUNDED)	
(ENTER TOTAL ON BUDGET II G. TUITION AND ENTRA DESCRIPTION	ANCE FEES	attend vocational	training (less any	SPECIFIC CALCUL		TOTAL (ROUNDED)	
(ENTER TOTAL ON BUDGET II G. TUITION AND ENTRA DESCRIPTION Vocational Training Pool: Subs Pell Grants, application for v	ANCE FEES sidies for students to	attend vocational	training (less any award is \$4,130)	SPECIFIC CALCUI varies by School and		TOTAL (ROUNDED) \$20,000	
(ENTER TOTAL ON BUDGET II G. TUITION AND ENTRA DESCRIPTION Vocational Training Pool: Subs	ANCE FEES sidies for students to which is compulsory ic. & Trng; TDC, To	attend vocational maximum Pell a	training (less any award is \$4,130) TS, Pacific Coast Tr	SPECIFIC CALCUI varies by School and		(ROUNDED) \$20,000 \$12,800	

County of Ve	ntura		Exhibit B-1 Co	ntract Budget Ol	JT SCHOOL	,
1. PROGRAM YEAR:	4. BASIC CONTR	ACT EFFECTIVE	DATE:			
FROM: 07/01/12	00/30/15 10. 10/30/15 14/00 001. 12/11/2012 14/00 002.					
			MOD 003:	M	OD 004:	
2. PROGRAM ACTIVITY:	Comprehensive Y			T	DOM: 14-2016	
3. SUBGRANTEE: Boys & Gi		knard and Port Hu	ieneme	5. CONTRACT N	JMBER:	
II H. INTAKE AND RECRU						COST PER
Recruiting and marketing mater		2010 8/10/10/10/10				\$1,000
Intake Packets and Required fo	rms and Worksheets(S	55/youth x 70 nev	v youth)			\$350
Postage and mailing (\$40.00/m	onth x 12 months)					\$480
Success Ceremony (awards, for	od, etc.)					\$858
ENERGY TOTAL ON DUDGET	IOVIN OLA PAR DA GE	STOTION W	V 100 4460			
ENTER TOTAL ON BUDGET	SUMMARY, PAGE	1, SECTION II,	LINE H)		TOTAL	\$2,688
II I. PARTICIPANT SUPPO	ORT SERVICES					<u> </u>
DESCRIPTION	Q challSe		D 1947 10	SPECIFIC CALC		TOTAL (ROUNDED)
Individual participant supports		-0-5-000 (#A55.704 00 000)		70	\$54.29	\$3,800
Individual participant supports		1	Ť –	70	\$34.29	\$2,400
Youth Incentive/Wages	\$500/youth	70 youth	varies	70%		\$24,500
						\$16,521
(ENTER TOTAL ON BUDGE	ΓSUMMARY, PAGE	E 1, SECTION II,	LINE I)		TOTAL	\$47,221
II J. PARTICIPANT WAGI		T		1		
NUMBER OF SLOTS (BY DIFFERENT	HOURS PER WEEK	NUMBER OF	TOTAL HOURS	RATE PER		TOTAL
HOURLY RATES)	PER SLOT	WEEKS	(ROUNDED)	HOUR		(ROUNDED)
NO. PART'S:	0	0	0	\$0.00		\$0
Subsidized wages for 15 yout	h 25	5	1875	\$8.00		\$15,000
		1	375	\$8.00		\$3,000
			(WAGE	S) SUB-TOTAL		\$18,000
FRINGE BENEFITS			1	AMTE DATED		mom + r
EDIMOD DESC	EFFE		D A (DE	AMT. RATE		TOTAL
FRINGE BENE SOCIAL SECURITY			7.6500	APPLIED TO		(ROUNDED)
				\$24,500	187	
WORKERS' COMPE	AND AND AND SHAP THE SHAP OF A STATE OF SHAPE OF		0.0000	\$0		416
OTHER: Federal Unemploym	ent Insurance (FUTA)	0.0000	\$0		\$0
OTHER:			-			\$0
OTHER:		/mm·	NGE BENEFITS) S	UD TOTAL		\$0
		71/01	DUCK REMEETING	LINCTEST AL		
(ENTER THE SUMMATION (DE SIIR TOTAL (C) II		NOE BENEFITS) S	TOTAL		\$2,290 \$20,290

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	6/30/13	MOD 001:			
		MOD 003;		MOD 004:	
2. PROGRAM ACTIVITY: Comprehensive YOUTH					
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard a	ind Port Hi	ieneme	5. CONTRACT	NUMBER:	
II K. TEACHING AIDS, EQUIPMENT AND SUPPLIE	ES				
					TOTAL
DESCRIPTION		QUANTITY	UNIT COST		(ROUNDED)
Job Ready Success Kits (Curricula, bag, supplies)		70	\$15.71		\$1,100
Curricula Include: Job Ready, Career Launch, and NF	TE				\$0
				-	
4					\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SI	ECTION II	I, LINE K)	TOTAL		\$1,100
II L. SUB-AGREEMENT(S) (Specify)				=	COST PER
St. John's Hospital for Health Careers Academy, and for Na			g Entrepreneurship	, NFTE	\$1,000
Palmer Drug and Alcohol Programs for individual/group co					\$500
CTEFV Counseling, conflict resolution, anger management	, workplac	e emotional intellige	ence		\$500
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SI	ECTION I	I, LINE L)		TOTAL	\$2,000
II M. OTHER TRAINING COSTS		_	T .		
		QUANTITY	UNIT COST		TOTAL
DESCRIPTION		OR NO. MO.	PER MO.		(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
			A1		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SI	ECTION II	I, LINE M)	TOTAL		\$4,010

County of Ventura	Exhibit B-1 Co	Exhibit B-1 Contract Budget IN SCHOOL			
1. PROGRAM YEAR: 2012-2013	4. BASIC CONTR	4. BASIC CONTRACT EFFECTIVE DATE:			
FROM: 07/01/12 TO: 06/30/13	MOD 001:				
	MOD 003:				
2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVI					
3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port	Hueneme	5. CONTRACT NUMBER:			
		nation and the second			
COST CATEGORIES	ORIGINAL BUDGET	REVISED BUDGET	ADJUSTMENT		
I. ADMINISTRATION	202021	202021			
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		
english and the second					
TOTAL SECTION 1	\$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%	\$22,740		
PERCENTAGE OF TOTAL CONTRACT BUDGET	91.00%	92.11%			
TOTAL COMPRACE PURCHE	4040.001	#202 725	1 000 404		
TOTAL CONTRACT BUDGET	\$260,291	\$283,725	\$23,434		

Co	unty of Ver	ntura		Exhibit B-1 Contract Budget IN SCHOOL		
1. PROGRAM	YEAR:	2012-2013		4. BASIC CONT	RACT 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 Huener				eneme	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.

FROM: 07/01/12 TO: 06/30/13 MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:	County of Ventura			Exhibit B-1 Contract Budget IN SCHOOL				
MOD 003: MOD 004:	1. PROGRAM YEAR: 2012-2013			4. BASIC CONTRACT EFFECTIVE DATE:				
PROGRAM ACTIVITY:	FROM: 0	7/01/12	TO:	06/30/13		12/11/2012		-
CATEGORY I. ADMINISTRATION					MOD 003:		MOD 004:	
CATEGORY I. ADMINISTRATION IA. STAFF SALARIES	2. PROGRAM ACTIV	VITY:	Comprehensive YO	OUTH SERVICE	S			
A. STAFF SALARIES	3. SUBGRANTEE: B	oys & Girls	Club of Greater Ox	nard and Port Hu	eneme	5. CONTRACT	NUMBER:	
A. STAFF SALARIES								
A. STAFF SALARIES								
TOTAL NO.			CATEGO	DRY I. ADMIN	ISTRATION			
POSITION/TITLE	IA. STAFF SALAR	IES						
Sinance Manager								
Director of operations								
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION 1, LINE A) TOTAL FRINGE BENEFITS FRINGE BENEFITS FRATE APPLIED TO (ROUNDED) Grance 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 1, LINE B) TOTAL TOTAL (ROUNDED) FINANCE MATE TOTAL (ROUNDED) SUMMARY, PAGE 1, SECTION 1, LINE B) TOTAL TRAVEL EXPENSE MILES PER RATE (WEEKS) REIMBURSEMENT for use of auto (per week) 0 \$0.00 0 \$0 REINTAL/LEASE(Auto/bus/etc.)(per day) RATE(\$/): \$0.00 \$0 PER DIEM: NO. DAYS: 0 RATE(\$/BA): \$0.00 \$0 COTHER: NO. DAYS: 0 RATE(\$/EA): \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			0.18					
AMT. RATE	Director of operations		0.125	40	52	260	\$30.00	\$7,800
AMT. RATE								
AMT. RATE								
AMT. RATE								
AMT. RATE								
AMT. RATE								
AMT. RATE								
AMT. RATE	ENTER TOTAL ON	BUDGET	SUMMARY PAGE	1 SECTION I	LINE A)	TOTAL		\$17 160
AMT. RATE	(ENTER TOTAL ON	DODGET	SOMMAKT, TAGE	i, see noivi,		10111		ψ1,,100
AMT. RATE	XX COLVERNATION		- TO			<u> </u>		
RATE APPLIED TO (ROUNDED)	IB. STAFF FRING	E BENEFI	.15			ANTO DATE		TOTAL
Director of Operations 0.27		NOT DENI	V-100		D.A.TDE			
OTHER		NGE BENE	EFITS		1			
OTHER 0 \$0 ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION 1, LINE B) TOTAL \$4,633 I.C. STAFF TRAVEL TRAVEL EXPENSE MILES PER WEEK PER MILE (WEEKS) (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 SO OTHER: NO. DAYS: 0 RATE(\$/EA: \$0.00 \$0 SO OTHER: NO. DAYS: 0 RATE(\$/EA: \$0.00 \$0 SO SO SO SO SO SO SO SO SO S					*	_		
CENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)	Director of Operation	S			0.27	\$7,800		\$2,106
CENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)								
CENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)								
CENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)								
CENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)								
T. STAFF TRAVEL	OTHER				0			\$0
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	E 1, SECTION I,	LINE B)	TOTAL		\$4,633
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								
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	I C. STAFF TRAV	EL						THIN I
TRAVEL EXPENSE WEEK PER MILE (WEEKS) (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				MILES PER	RATE	TIME		TOTAL
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	TRAVEL EX	PENSE						
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	Reimbursement for us	se of auto (p	per week)	0	\$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				RATE(\$/):	\$0.00	0		\$0
OTHER: NO. DAYS; 0 RATE(\$/EA: \$0.00 \$0 OTHER:) NO. DAYS: 0 RATE(\$/EA): \$0.00 \$0			i -		RATE(\$/DAY):	\$0.00		
OTHER:) NO. DAYS: 0 RATE(\$/EA): \$0.00 \$0								
			-1		1			
						TOTAL		\$0

L. PROGRAM YEAR: 2012-2013 66/30/13 4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002: MOD 004: MOD 004:	County of Ve	ntura		15-1-1-14 D 1 C	(c. 4 20 1 4	Thi GOTTO OX
FROM: 07/01/12 TO: 06/30/13 MOD 001: 12/11/2012 MOD 002: MOD 004: 2. PROGRAM ACTIVITY: Comprehensive YOUTH SERVICES 3. SUBGRANTEE: Boys & Girls Club of Greater Oxnard and Port Hueneme			Exhibit B-1 Contract Budget IN SCHOOL			
MOD 003: MOD 004:	AND		06/20/12			×
PROGRAM ACTIVITY:	1 KOM: 07/01/12	10;	00/30/13			
S. CONTRACT NUMBER:	4 PR 0 CP 4 1 4 CP 1 1 CP 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					MOD 004:
DESCRIPTION						
DESCRIPTION	3. SUBGRANTEE: Boys & Gi	rls Club of Greater C	Exnard and Port Hu	eneme	5. CONTRACT N	NUMBER:
DESCRIPTION						
DESCRIPTION	I D. STAFF EQUIPMENT					
DESCRIPTION	EQUIPMENT FOR STAFF	- PURCHASE				
O O O SO						TOTAL
O	DESCRI	PTION		QUANTITY	UNIT COST	(ROUNDED)
CPURCHASE SUB-TOTAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				0	0	
DESCRIPTION						70
DESCRIPTION						
DESCRIPTION						
DESCRIPTION						
DESCRIPTION				(DUD CHAC	E) GUD TOTAL	40
DESCRIPTION				(PURCHAS	E) SUB-TOTAL	\$0
DESCRIPTION	EQUIDATENT FOR COATS					
DESCRIPTION	EQUIPMENT FOR STAFF	- LEASE			T	0.093
0	DESCRIPTION	NNI	OLIANTETY			
CLEASE SUB-TOTAL \$0	DESCRIFIC)N		0.0010000000000000000000000000000000000		
### SUMMATION OF SUB TOTAL(S) I D, AND			0	\$0.00	0	\$0
### SUMMATION OF SUB TOTAL(S) I D, AND						
### SUMMATION OF SUB TOTAL(S) I D, AND						
### SUMMATION OF SUB TOTAL(S) I D, AND						
### SUMMATION OF SUB TOTAL(S) I D, AND						
### SUMMATION OF SUB TOTAL(S) I D, AND						
### SUMMATION OF SUB TOTAL(S) I D, AND				(LEAS	E) SUB-TOTAL	\$0
I E. FACILITIES	(ENTER THE SUMMATION ENTER TOTAL ON BUDGE	OF SUB TOTAL(S) SUMMARY, PAGE	I D, AND E 1, SECTION I, L			
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 FEET PER MONTH IN USE OF USE (ROUNDED) LOCATION 1: 0 \$0.00 0 \$0 LOCATION 2: 0 \$0.00 0 0.00% \$0	I E. FACILITIES					
LEASE FEET PER MONTH IN USE OF USE (ROUNDED) LOCATION 1: 0 \$0.00 0 \$0 LOCATION 2: 0 \$0.00 0 0.00% \$0		SOUARE	RATE/SO. FT.	MONTH(S)	PERCENTAGE	TOTAL.
LOCATION 1: 0 \$0.00 0 \$0 LOCATION 2: 0 \$0.00 0 0.00% \$0	LEASE		100 100			
LOCATION 2: 0 \$0.00 0 0.00% \$0	LOCATION 1;	0	\$0.00	0		
	LOCATION 2:	0	\$0.00	0	0.00%	
			11	d		

County of Ver	ntura	Exhibit B-1 (Contract Budget IN	SCHOOL		
1. PROGRAM YEAR: FROM: 07/01/12	2012-2013 TO: 06/30/13		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/2012 MOD 002:			
2. PROGRAM ACTIVITY:	Comprehensive YOUTH SERVI	CES				
3. SUBGRANTEE: Boys & Gir	is Club of Greater Oxnard and Port	Hueneme	5. CONTRACT NU	MBER:		
FACILITIES - UTILITIES A	ND CUSTODIAL		11211			
ТҮРЕ		COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)		
GAS				\$0		
WATER AND POWER				\$0		
CUSTODIAL (SERVICE ANI	O/OR SUPPLIES ONLY)			\$0		
TELEPHONE (INSTALLATIO	ON)			\$0		
(BASE)				\$0		
		LITIES & CUSTODIA		\$0		
(ENTER THE SUMMATION C			TOTAL	\$0		
ENTER TOTAL ON BUDGET	SUMMARY, PAGE 1, SECTION	I, LINE E)				
I F. CONSUMABLE SUPPLI	IES	Dec. 1040000 100000 1000 10000	T T			
DESCRIPTION		QUANTITY OR NO. MO.	UNIT COST	TOTAL (ROUNDED)		
Pens, pencils, paper etc		12.0	\$50.00	\$600		
(ENTER TOTAL ON BUDGE	Γ SUMMARY, PAGE 1, SECTION	I, LINE F)	TOTAL	\$600		
I G. SUB-AGREEMENT(S)	Specify)			COST PER		
(ENTER TOTAL ON BUDGE	Γ SUMMARY, PAGE 1, SECTION	I I, LINE G)	TOTAL	\$0		
	TYON COOPE			<u> </u>		
I H. OTHER ADMINISTRA	110N C0515		UNIT COST	TOTAL		
DESCRIPTION		QUANTITY	PER MONTH	(ROUNDED)		
DESCRIPTION		QUANTITI	I DIVINOITIII	(KOOMDED)		
(ENTED TOTAL ON DUDGE	Γ SUMMARY, PAGE 1, SECTION	JI LINE H)	TOTAL	\$0		

County of Vent	Exhibit B-1 Contract Budget IN SCHOOL					
1. PROGRAM YEAR:	2012-2013		4. BASIC CONT	RACT EFFECTIV	E DATE:	
FROM: 07/01/12	TO:	06/30/13	MOD 001:	12/11/2012	MOD 002:	
			MOD 003:		MOD 004;	
2. PROGRAM ACTIVITY:	Comprehensive YC	OUTH SERVICE	S			
3. SUBGRANTEE: Boys & Girls	Club of Greater Ox	nard and Port Hu	eneme	5. CONTRACT	NUMBER:	
	CATI	EGORY II. PRO	GRAMS			
II A. STAFF SALARIES						
	TOTAL NO.	HOURS	TOTAL NO.	TOTAL HOURS	AVG, HOURLY	TOTAL
POSITION/TITLE	OF POSITIONS	PER WEEK	OF WEEKS	(ROUNDED)	RATE	(ROUNDED)
Director of Program Services	0.13	40	52	260	\$33.00	\$8,58
NFTE Coordinator (Kara)	0.50	40	52	1,040	\$17.00	\$17,68
Academic Career Advisor (Omar)	1.00	40	52	2,080	\$17.00	\$35,36
Academic Career Advisor (Michel	1.00	40	52	2,080	\$16.15	\$33,59
Program Coordinator (Mariana)	0.25	40	52	520	\$20.00	\$10,40
Teacher Mentors (OUHSD)	4.00	varies	varies	840	\$35.00	\$29,40
Outreach Job Developer (Diana)	0.38	30	52	593	\$17.00	\$10,07
(ENTER TOTAL ON BUDGET S	UMMARY, PAGE	1, SECTION II,	LINE A)	TOTAL		\$145,09
			<i>Mille</i> Marianas			
II B. STAFF FRINGE BENEFI	TS					
				AMT. RATE		TOTAL
FRINGE BENEFIT	S		RATE	APPLIED TO		(ROUNDED)
Director of Program Services			0.27	\$8,580		\$2,31
NFTE Coordinator (Kara)			0.27	\$17,680	\$4,7	
Academic Career Advisor (Omar)			0,27	\$35,360		\$9,54
Academic Career Advisor (Lisa)			0.27	\$33,592		\$9,07
Academic Career Advisor (Michel	le)		0.27	\$10,400		\$2,80
Teacher Mentors (OUHSD)			n/a	Ψ10,400		Ψ2,00
Outreach Job Developer (Diana)			0.27	\$10,078		
Outreach 300 Developer (Diana)			0.27	\$10,076		\$2,72
(ENTER TOTAL ON BUDGET S	HMMADV DACE	1 SECTION I	INE D)	TOTAL		\$31,23

County of Ventura		Exhibit B-1 C	Contract Budget IN SC	CHOOL
1. PROGRAM YEAR: 2012-2 FROM: 07/01/12 TO:	013 06/30/13		RACT EFFECTIVE DAT 12/11/2012 MOD (MOD (E: 002:
2. PROGRAM ACTIVITY: Compre	ehensive YOUTH SERVICE	ES		
3. SUBGRANTEE: Boys & Girls Club of	Greater Oxnard and Port Hu	ieneme	5. CONTRACT NUMB	BER:
II C. STAFF TRAVEL				
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)
Reimbursement for use of Auto (Per Weel	() 100	\$0.510	52	\$2,65
RENTAL/LEASE (Auto/Bus/Etc.)(Per Da	y): RATE(\$/WK):	\$0.00	0	\$
PER DIEM: NO. DA	AYS:	RATE (\$/DAY):	\$0.00	\$
OTHER: NO. DA	AYS: 0	RATE(\$/EA):	\$0.00	\$
OTHER: NO. DA	AYS: 0	RATE(\$/EA):	\$0.00	\$
(ENTER TOTAL ON BUDGET SUMMA	RY, PAGE 1, SECTION II,	LINE C)	TOTAL	\$2,65
		1		
		(PURCHAS	EE) SUB-TOTAL	\$
EQUIPMENT FOR STAFF - USAGE		(PURCHAS	E) SUB-TOTAL	\$
DESCRIPTION	QUANTITY	(PURCHAS MONTHLY RATE	SE) SUB-TOTAL NUMBER OF MONTHS	TOTAL (ROUNDED)
	QUANTITY 3	MONTHLY	NUMBER	TOTAL
DESCRIPTION		MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)
DESCRIPTION Land Phones	3	MONTHLY RATE \$40	NUMBER OF MONTHS	TOTAL (ROUNDED \$1,42

Co	unty of Ver	ntura		Exhibit B-1 Contract Budget IN SCHOOL			
				4. BASIC CONTR	RACT EFFECTIVE	DATE:	
FROM:	07/01/12	TO:	06/30/13	MOD 001:	12/11/2012 N		
				MOD 003:	N	MOD 004:	
2. PROGRAM			OUTH SERVICE				
3, SUBGRAN	TEE: Boys & Girl	ls Club of Greater O	xnard and Port Hu	eneme	5. CONTRACT N	IUMBER:	
II E. FACIL	ITIES						
		SQUARE	RATE/SQ. FT.	MONTH(S)	PERCENT		TOTAL
LEASE		FEET	PER MONTH	IN USE	USE		(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
				(LEAS	E) SUB-TOTAL		\$0
				(22.22			
FACILITIES	L TITH ITTES A	ND CUSTODIAL					
FACILITIES	o- UTILITIES A	TID COSTODIAL		COST PER	NUMBER OF		TOTAL
	TYPE			MONTH	MONTH(S)		(ROUNDED)
GAS	TILE			\$0	0		\$0
WATER AND	DOWED			\$0	0		\$0
		(OD CHIBBI IEC)		\$0	0		\$0
	(SERVICE AND						
TELEPHONE (INSTALLATION) -			\$0	0		\$0	
	(BASE) + Options			\$0	0		\$0
(TOLL)	(TOLL)			\$0	0		\$0
				ID CUSTODIAL) S			\$0
		OF SUB TOTAL(S) SUMMARY, PAG		LINE E)	TOTAL		\$0
II F. CONSU	MABLE SUPPL	IES					
					UNIT COST		TOTAL
DESC	CRIPTION			QUANTITY	PER MONTH		(ROUNDED)
Training mater	rials and supplies	(pens, penscils, not	ebooks, etc.)	90	\$15.00		\$1,350
Office supplie	s (paper, toner, pe	ens, case managmen	et materials, etc.)	3	\$50.00	12	\$1,800
CENTED TOT	AL ON DUDGE	Γ SUMMARY, PAC	E 1 SECTION U	LINE E	TOTAL		¢2 150
CELLER TOI	AL ON BODGE	. GOWINIAK I, FAC	i, deciton II,	LINE F)	TOTAL		\$3,150
TLO DETENT	ON AND ENTED	ANCE BEEC			<u> </u>		mom + x
DESCRIPTIO	ON AND ENTR	ANCE FEES			SPECIFIC CALC	TH ATIONS	TOTAL (ROUNDED)
DESCRII TIO	IN .				SPECIFIC CALC	OLATIONS	
							\$0
ENTER TOTA	AL ON BUDGET	SUMMARY, PAG	E 1, SECTION II,	LINE G)		TOTAL	\$0
							©:
		++_+_+	ezereretereterererenden anarar at 404949	****************************	sacaceate interested at a test at a fact at a fact and		

1. PROGRAM YEAR:	tura		Exhibit B-1 Co	ontract Budget IN	SCHOOL			
2	2012-2013			ACT EFFECTIVE D	ATE:			
FROM: 07/01/12	TO:	06/30/13	MOD 001:	MOD 001: 12/11/2012 MOD 002: MOD 003: MOD 004:				
2. PROGRAM ACTIVITY:	Comprehensive YO	NITU SEDVICE	L	MIO	D 004:			
3. SUBGRANTEE: Boys & Girls				5. CONTRACT NUI	MBER:			
II H. INTAKE AND RECRUIT					1	COST PER		
Recruiting and marketing materia		rochures				\$947		
Intake Packets and Required form			v vouth)			\$360		
Postage and mailing (\$25.00/mor		if youth it you her	youth)			\$300		
Success Ceremony (awards, food						\$0		
ENTER TOTAL ON BUDGET S	SUMMARY, PAGE	1. SECTION II.	LINE H)		TOTAL	\$1,607		
II I. PARTICIPANT SUPPOI	RT SERVICES							
DESCRIPTION				SPECIFIC CALCU	JLATIONS	TOTAL (ROUNDED)		
Individual participant supports G	ED fees, work cloth	es, transportation	, textbooks, tools etc	90	\$40	\$3,600		
Individual participant supports fo	or Carry-in youth dur	ing follow-up ac	tivities	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	S AND FRINGE BE	ENEFITS - WAC	TES					
NUMBER OF SLOTS (BY DIFFERENT	HOURE		1 1					
	HOURS PER WEEK	NUMBER	TOTAL	RATE		TOTAL		
,	PER WEEK PER SLOT	NUMBER OF WEEKS	1 2	RATE PER HOUR		TOTAL (ROUNDED)		
,	PER WEEK	OF	TOTAL HOURS	PER		(ROUNDED)		
HOURLY RATES)	PER WEEK PER SLOT	OF WEEKS	TOTAL HOURS (ROUNDED)	PER HOUR		(ROUNDED)		
HOURLY RATES) NO. PART'S:	PER WEEK PER SLOT	OF WEEKS 0	TOTAL HOURS (ROUNDED)	PER HOUR \$0.00		(ROUNDED) \$0 \$8,000		
HOURLY RATES) NO. PART'S:	PER WEEK PER SLOT	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000	PER HOUR \$0.00 \$8.00				
HOURLY RATES) NO. PART'S:	PER WEEK PER SLOT	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000	PER HOUR \$0.00 \$8.00		(ROUNDED) \$0 \$8,000		
HOURLY RATES) NO. PART'S:	PER WEEK PER SLOT	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000 200	PER HOUR \$0.00 \$8.00		(ROUNDED) \$0 \$8,000		
HOURLY RATES) NO. PART'S:	PER WEEK PER SLOT	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000 200	PER HOUR \$0.00 \$8.00 \$8.00		(ROUNDED) \$6 \$8,000 \$1,600		
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth	PER WEEK PER SLOT	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000 200	PER HOUR \$0.00 \$8.00 \$8.00		(ROUNDED) \$6 \$8,000 \$1,600		
HOURLY RATES) NO. PART'S:	PER WEEK PER SLOT	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000 200	PER HOUR \$0.00 \$8.00 \$8.00 \$S) SUB-TOTAL		(ROUNDED) \$6 \$8,000 \$1,600 \$9,600		
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth FRINGE BENEFITS	PER WEEK PER SLOT 0 25	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000 200 (WAGE	PER HOUR \$0.00 \$8.00 \$8.00 S) SUB-TOTAL		(ROUNDED) \$(\$8,000 \$1,600 \$9,600		
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth FRINGE BENEFITS FRINGE BENEF	PER WEEK PER SLOT 0 25	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000 200 (WAGE	PER HOUR \$0.00 \$8.00 \$8.00 \$S.OO SOUB-TOTAL AMT. RATE APPLIED TO		(ROUNDED) \$(\$8,000 \$1,600 \$9,600 TOTAL (ROUNDED)		
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth FRINGE BENEFITS FRINGE BENEFITS SOCIAL SECURITY/I	PER WEEK PER SLOT 0 25 ITS MEDICARE	OF WEEKS 0 5	TOTAL HOURS (ROUNDED) 0 1000 200 (WAGE	PER HOUR \$0.00 \$8.00 \$8.00 \$S) SUB-TOTAL AMT. RATE APPLIED TO \$8,000		(ROUNDED) \$(\$8,000 \$1,600 \$9,600 TOTAL (ROUNDED) 61		
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth FRINGE BENEFITS FRINGE BENEFITS SOCIAL SECURITY/I WORKERS' COMPEN	PER WEEK PER SLOT 0 25 ITS MEDICARE ISATION	OF WEEKS 0 5 1	TOTAL HOURS (ROUNDED) 0 1000 200 (WAGE	PER HOUR \$0.00 \$8.00 \$8.00 \$S) SUB-TOTAL AMT. RATE APPLIED TO \$8,000 \$0		(ROUNDED) \$8,000 \$1,600 \$9,600 TOTAL (ROUNDED) 61 13		
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth FRINGE BENEFITS FRINGE BENEFITS FRINGE BENEF SOCIAL SECURITY/I WORKERS' COMPEN OTHER: Federal Unemployment	PER WEEK PER SLOT 0 25 ITS MEDICARE ISATION	OF WEEKS 0 5 1	TOTAL HOURS (ROUNDED) 0 1000 200 (WAGE	PER HOUR \$0.00 \$8.00 \$8.00 \$S) SUB-TOTAL AMT. RATE APPLIED TO \$8,000		(ROUNDED) \$(\$8,000 \$1,600 \$9,600 TOTAL (ROUNDED) 61 13		
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth FRINGE BENEFITS FRINGE BENEFITS FRINGE BENEF SOCIAL SECURITY/I WORKERS' COMPEN OTHER: Federal Unemployme OTHER:	PER WEEK PER SLOT 0 25 ITS MEDICARE ISATION	OF WEEKS 0 5 1	TOTAL HOURS (ROUNDED) 0 1000 200 (WAGE	PER HOUR \$0.00 \$8.00 \$8.00 \$S) SUB-TOTAL AMT. RATE APPLIED TO \$8,000 \$0		(ROUNDED) \$(\$8,000 \$1,600 \$9,600 TOTAL (ROUNDED) 61 13 \$(
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth FRINGE BENEFITS FRINGE BENEFITS FRINGE BENEF SOCIAL SECURITY/I WORKERS' COMPEN OTHER: Federal Unemployment	PER WEEK PER SLOT 0 25 ITS MEDICARE ISATION	OF WEEKS 0 5 1	TOTAL HOURS (ROUNDED) 0 1000 200 (WAGE RATE 7.6500 0.0000	PER HOUR \$0.00 \$8.		(ROUNDED) \$6 \$8,000 \$1,600 \$9,600 TOTAL (ROUNDED) 61 13		
HOURLY RATES) NO. PART'S: Subsidized wages for 8youth FRINGE BENEFITS FRINGE BENEFITS FRINGE BENEF SOCIAL SECURITY/I WORKERS' COMPEN OTHER: Federal Unemployme OTHER:	PER WEEK PER SLOT 0 25 ITS MEDICARE ISATION ont Insurance (FUTA)	OF WEEKS 0 5 1	TOTAL HOURS (ROUNDED) 0 1000 200 (WAGE	PER HOUR \$0.00 \$8.		(ROUNDED) \$8,000 \$1,600 \$9,600 TOTAL (ROUNDED) 61 13 \$		

County of Ventura			Exhibit B-1 Contract Budget IN SCHOOL				
1. PROGRAM FROM;	YEAR: 07/01/12	07/01/12 TO: 06/30/13 MOD 001: 12/11/2012 MOD 002:					
	2 1000			MOD 003:		MOD 004:	
2. PROGRAM			YOUTH SERVICE		T		
3. SUBGRAN1	EE: Boys & Gir	ls Club of Greater (Oxnard and Port Hu	ieneme	5. CONTRACT	NUMBER:	#(#2#0#0#0#0#)#(#0#0#0#0#0#0#0#0#0#0#0#0#0#0
II K. TEACH	ING AIDS, EQ	UIPMENT AND S	SUPPLIES	r		hi .	
					1		TOTAL
DESCRI				QUANTITY	UNIT COST		(ROUNDED)
		ula, bag, supplies)		90	\$23.89		\$2,150
Curricula 1	nclude : Job Rea	ady, Career Launch	, and NFTE				\$0
							\$0
(ENTER TOTA	AL ON BUDGE	T SUMMARY, PA	GE 1, SECTION II	, LINE K)	TOTAL		\$2,150
II L. SUB-AG	REEMENT(S)	(Specify)					COST PER
St. John's Hosp	ital for Health C	areers Academy, ar	nd for National Fou	ndation for Teaching	g Entrepreneurship	, NFTE	\$1,000
Palmer Drug an	d Alcohol Progr	ams for individual/	group counseling, r	esource referrals			\$1,000
CTEFV Counse	ling, conflict res	solution, anger man	agement, workplac	e emotional intellige	ence		\$1,000
Pro-Rata Share	of In-Kind Train	ning /Support Servi	ces for Comprehe	nsive ISY from all p	artners per MOUs	(Value = \$130,2	IN KIND
(ENTER TOTA	AL ON BUDGE	T SUMMARY, PA	GE 1, SECTION II	, LINE L)		TOTAL	\$3,000
H.M. ODWED		ASTRO					
II M. OTHER	TRAINING C	0818		OLIANITITY	LINUTE COCKE		TROM A T
	DECORUMENO.			QUANTITY	UNIT COST		TOTAL
X 1 1 111 X	DESCRIPTIO			OR NO. MO.	PER MO.		(ROUNDED)
	nce for youth pa			90	\$20.00		\$1,800
	e trip transportat	ion for youth		2	\$350.00		\$700
Snacks				90	\$5.00		\$450
Snacks for follo				75	\$2.50		\$188
					-		\$1,135
Payroll Process	ing						\$450
						-	
				-			
(ENTER TOTA	L ON BUDGE	Γ SUMMARY, PA	GE 1, SECTION II	LINE M)	TOTAL		\$4,723
N				,,	- 0 2120		ΨΤ, 123