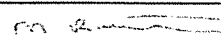


Home Visiting Coordination Funding Budget REVISION Fiscal Years 2020-2021 and 2021-2022

Fiscal Lead Agency:	First 5 Santa Barbara County
Agency Address:	5385 Hollister Ave Bldg 10 Ste 110
City, Zip Code:	Santa Barbara, CA 93111
Fiscal Lead Agency Contact:	Suzanne Hayes
Phone Number:	805-884-8089
Email:	shayes@First5sbc.org
REVISION DATE:	2/11/2021

Budget Category	FY 2020-2021	FY 2021-2022	Total
A. PERSONNEL			
Salaries	\$ 7,173.46		\$ 7,173.46
Benefits	\$ 4,611.54		\$ 4,611.54
Total Personnel	\$ 11,785.00	\$ -	\$ 11,785.00
B. OPERATING			
Materials and Supplies		\$ -	\$ -
Travel	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Incentives/Stipends	\$ -	\$ -	\$ -
Contractual	\$ 45,500.00	\$ 37,000.00	\$ 82,500.00
Other	\$ -	\$ -	\$ -
Total Operations	\$ 45,500.00	\$ 37,000.00	\$ 82,500.00
C. TOTALS			
Total Direct Costs (A+B)	\$ 57,285.00	\$ 37,000.00	\$ 94,285.00
Indirect Cost Rate (not to exceed 15%)	6%	6%	6%
Total Indirect Costs	\$ 3,437.10	\$ 2,220.00	\$ 5,657.10
Total Funds	\$ 60,722.10	\$ 39,220.00	\$ 99,942.10
D. TOTAL MATCH FUNDS (if applicable)	\$ -	\$ -	\$ -

E. Signature
 I, the official named below hereby request First 5 California Home Visiting Coordination funding in the amount represented in the table above. I certify that the information represented on this form is true and correct to the best of my knowledge and compliant with the requirements in the HVC funding LAA.

Name of Lead Agency Executive Director or Authorized Designee :	Michelle Robertson
Authorized Signature:	
Date Signed:	2/11/2021



**Exhibit B, Attachment B-3
 Home Visiting Coordination Funding Budget Narrative: REVISION**

County: Santa Barbara

Fiscal Lead Agency: First 5 Santa Barbara County

REVISION DATE: January 2021

A. Personnel

Total Personnel (Salaries + Benefits)

2020-2021	2021-2022	Total
\$ 11,785.00	\$ 0.00	\$ 11,785.00

1. Salaries

2020-2021	2021-2022	Total
\$ 7,173.46	\$ 0.00	\$ 7,173.46

Staff hours at an average of \$63.04 an hour for up to 113 hours for grant oversight and support

2. Benefits

2020-2021	2021-2022	Total
\$ 4,611.54	\$ 0.00	\$ 4,611.54

Benefits are negotiated at the county level and prorated on hours claimed.

B. Operations

Total Operations (sum of B. 1-6)

2020-2021	2021-2022	Total
\$ 45,500.00	\$ 37,000.00	\$ 82,500.00

1. Materials and Supplies

2020-2021	2021-2022	Total
\$ 0.00	\$ 0.00	\$ 0.00

Please explain calculations.



2. Travel

2020-2021	2021-2022	Total
\$ 0.00	\$ 0.00	\$ 0.00

Please explain calculations.

3. Equipment

2020-2021	2021-2022	Total
\$ 0.00	\$ 0.00	\$ 0.00

Please explain calculations.

4. Incentives

2020-2021	2021-2022	Total
\$ 0.00	\$ 0.00	\$ 0.00

Please explain calculations.

5. Contractual

2020-2021	2021-2022	Total
\$ 45,500.00	\$ 37,000.00	\$ 82,500.00

\$10,000 to UCSB for evaluation framework towards grad students and Principal Investigator oversight. \$72,500 for facilitation consultation at \$135 an hour for 537 hours. Consultant is project lead.

6. Other

2020-2021	2021-2022	Total
\$ 0.00	\$ 0.00	\$ 0.00

Please explain calculations.

C. Match Funds

2020-2021	2021-2022	Total
\$ 0.00	\$ 0.00	\$ 0.00

Not applicable to planning grant.



D. Totals

Funding Category	Total FY 2020–2021	Total FY 2021–2022	Grand Total
Total Personnel	\$ 11,785.00	\$ 0.00	\$ 11,785.00
Total Operations	\$ 45,500.00	\$ 37,000.00	\$ 82,500.00
Total Direct Costs	\$ 57,285.00	\$ 37,000.00	\$ 94,285.00
Indirect Cost Rate (not to exceed 15%)	6%	6%	6%
Indirect Costs	\$ 3,437.10	\$ 2,220.00	\$ 5,657.10
Total First 5 Funds	\$ 60,722.10	\$ 39,220.00	\$ 99,942.10
Total Matching Funds	\$ 0.00.00	\$ 0.00	\$ 0.00

