

Joint Initiatives for Youth and Families

El Paso County - Collaborative Mgmt Program

Budget Period: July 1, 2021 through June 30, 2022

as of 4/30/22

| Personnel Services | Approved Budget | Approved Budget Modification | Revised Contract Budget | Year to Date Actual Total | Remaining Balance |
|------------------------------------------------|-------------------|------------------------------|-------------------------|---------------------------|----------------------|
| VP of Programs | \$ 35,499 | | \$ 35,499 | \$ 29,869.43 | \$ 5,629.57 |
| Program Director | \$ 25,518 | | \$ 25,518 | \$ 23,020.85 | \$ 2,497.15 |
| Program Assistant | \$ 18,033 | | \$ 18,033 | \$ 12,109.49 | \$ 5,923.51 |
| Evaluation Manager | \$ 21,280 | | \$ 21,280 | \$ 8,123.05 | \$ 13,156.95 |
| Communications Specialist | \$ 19,530 | | \$ 19,530 | \$ 15,675.38 | \$ 3,854.62 |
| Youth & Family Inclusion Manager | \$ 20,646 | | \$ 20,646 | \$ 16,881.79 | \$ 3,764.21 |
| Youth Voice Facilitator | \$ 21,278 | | \$ 21,278 | \$ 2,659.02 | \$ 18,618.98 |
| ISST Partner Coordinator #1-Trujillo | \$ 57,474 | | \$ 57,474 | \$ 46,820.18 | \$ 10,653.82 |
| ISST Partner Coordinator #2 - Ables/Grey | \$ 57,474 | | \$ 57,474 | \$ 14,207.74 | \$ 43,266.26 |
| Project Specialist | | \$ 8,000 | \$ 8,000 | \$ 3,465.96 | \$ 4,534.04 |
| Total Personnel Services | \$ 276,732 | \$ 8,000 | \$ 284,732.00 | \$ 172,832.89 | \$ 111,899.11 |
| Supplies & Operating Expenses | | | | | |
| Office Supplies | \$ 2,500 | | \$ 2,500 | \$ 517.46 | \$ 1,982.54 |
| Meeting Supplies/Food | \$ 4,800 | | \$ 4,800 | \$ 490.01 | \$ 4,309.99 |
| Computer Software | \$ 3,000 | | \$ 3,000 | \$ 1,813.42 | \$ 1,186.58 |
| Copying & Printing | \$ 1,000 | | \$ 1,000 | \$ - | \$ 1,000.00 |
| Rent/Utilities/Moving | \$ 14,000 | | \$ 14,000 | \$ 12,142.56 | \$ 1,857.44 |
| Telephone/Internet/Computer Support | \$ 6,240 | | \$ 6,240 | \$ 6,537.24 | \$ (297.24) |
| Small Equipment (under \$3,000) | | | \$ - | \$ - | \$ - |
| | | | \$ - | | |
| Total Supplies & Operating Expenses | \$ 31,540 | \$ - | \$ 31,540 | \$ 21,500.69 | \$ 10,039.31 |
| Travel/Training | | | | | |
| Mileage | \$ 2,000 | | \$ 2,000 | \$ 19.60 | \$ 1,980.40 |
| Lodging | \$ 500 | | \$ 500 | \$ 160.89 | \$ 339.11 |
| Travel - Lodging, Meals | \$ 5,000 | | \$ 5,000 | \$ 197.66 | \$ 4,802.34 |
| Registration Fees | \$ 3,500 | | \$ 3,500 | \$ 4,892.67 | \$ (1,392.67) |
| Community Learning Training | | \$ 15,000 | \$ 15,000 | \$ 6,986.42 | \$ 8,013.58 |
| Total Travel/Training | \$ 11,000 | \$ 15,000 | \$ 26,000 | \$ 12,257.24 | \$ 13,742.76 |
| Contractors/Consultants | | | | | |
| Consultant | \$ 2,000 | | \$ 2,000 | \$ 275.00 | \$ 1,725.00 |
| Parent Partner Training- CFI | \$ 5,000 | | \$ 5,000 | \$ - | \$ 5,000.00 |
| Parent Partner Program -Mission Possible | \$ 60,000 | | \$ 60,000 | \$ 52,587.06 | \$ 7,412.94 |
| Family Voice Facilitator | \$ 6,500 | | \$ 6,500 | \$ 9,983.00 | \$ (3,483.00) |
| Marketing | | | \$ - | \$ - | \$ - |
| Stipend for Family, Consumer, Youth Reps | \$ 750 | | \$ 750 | \$ 175.50 | \$ 574.50 |
| | | | | | |
| Total Contractors/Consultants | \$ 74,250 | \$ 0 | \$ 74,250 | \$ 63,020.56 | \$ 11,229.44 |
| Direct Support | | | | | |
| Client Family Assistance | \$ 31,818 | | \$ 31,818 | \$ 28,735.68 | \$ 3,082.32 |
| Total Direct Support | \$ 31,818 | \$ - | \$ 31,818 | \$ 28,735.68 | \$ 3,082.32 |
| | | | | | |
| TOTAL EXPENSES | \$ 425,340 | \$ 23,000 | \$ 448,340 | \$ 298,347 | \$ 149,993 |
| Indirect Fee: 10% of Expenses | \$ 42,534 | \$ 2,300 | \$ 44,834 | \$ 29,834.71 | \$ 14,999.29 |
| TOTAL | \$ 467,874 | \$ 25,300 | \$ 493,174 | \$ 328,181.77 | \$ 164,992.23 |