



The following records were obtained by Equity Forward on March 30, 2023 in response to a public records request made to the Ohio Department of Jobs and Family Services on January 27, 2023.

Questions and comments about these records can be sent to info@equityfwd.org.

TAB 3: PROGRAM BUDGET

The Pregnancy Resource Center of Athens County has committed to be purposeful about reaching out to rural Appalachia. Expansion of our open hours and the opening of a satellite location in Nelsonville will enable the PRC to better reach vulnerable clients seeking abortions and pregnant women in need of support. Monies from this grant will provide the ability to realize these goals.

Total Cost By SFY

SFY 2022 total proposed cost:

December 2021 through June 2022

Program Budget Items	Totals
Personnel	\$33,159.00
Fringe Benefits	\$4,149.00
Staff Mileage/Other Travel	\$3,895.00
Office Supplies	\$1,789.00
Marketing and Media Activities	\$4,260.00
Contracted Services	\$0.00
Participant Education	\$2,239.00
Participant Support (material items, incentives, etc.)	\$8,425.00
Equipment (shall not exceed 5% of the budget)	\$2,790.00
Other: Ultrasound Machine	\$20,000.00
Other: Ultrasound Machine Maintenance	\$1,880.00
Other: Ultrasound Obstetric, MI & FEMM Training	\$10,470.00
Other: n/a	\$0.00
Total Program Costs:	\$93,056.00
Indirect Costs (shall not exceed 10% of direct costs):	\$6,839.00
TOTAL:	\$99,895.00

(No Cents, Round Up to Nearest Dollar)

SFY 2023 total proposed cost:

July 2022 through June 2023

Program Budget Items	Totals
Personnel	\$57,383.00
Fringe Benefits	\$7,868.00
Staff Mileage/Other Travel	\$0.00
Office Supplies	\$1,879.00
Marketing and Media Activities	\$5,040.00
Contracted Services	\$0.00
Participant Education	\$2,005.00
Participant Support (material items, incentives, etc.)	\$3,613.00
Equipment (shall not exceed 5% of the budget)	\$0.00
Other: Ultrasound Machine	\$0.00
Other: Ultrasound Machine Maintenance	\$1,000.00
Other: Ultrasound Obstetric, MI & FEMM Training	\$0.00
Other: n/a	\$0.00
Total Program Costs:	\$78,788.00
Indirect Costs (shall not exceed 10% of direct costs):	\$7,878.00
TOTAL:	\$86,666.00

(No Cents, Round Up to Nearest Dollar)

Proposed Staff

The PRC current staff will dedicate a portion of their time to the grant programs, but we will need to add Case Workers and an Evening Receptionist to meet the proposed program needs. Below are the proposed staff and hours needed to run a successful program.

Proposed Staff			SFY 2022				SFY 2023			
Employee	Job Title	Grant Title	Hourly Rate	Total Yearly Hours	Grant Hours	Grant Labor Cost	Hourly Rate	Total Yearly Hours	Grant Hours	Grant Labor Cost
Theresa M Ward	Executive Director	Program Lead/Program Outcome Manager	17.50	2,080.00	196.00	3,430.00	18.03	2,080.00	329.00	5,932.00
Casandra Gallagher	Development Coordinator/ Bookkeeper	Fiscal Specialist	12.40	1,560.00	140.00	1,736.00	13.02	1,560.00	235.00	3,060.00
Sharon Colvin	Director of Client Services	Case Worker	15.45	1,820.00	700.00	10,815.00	15.91	1,820.00	1,175.00	18,695.00
Teresa Frost	New Hire	Case Worker	12.00	560.00	476.00	5,712.00	12.36	940.00	799.00	9,876.00
Tara Carte	New Hire	Case Worker/ Health Coach	14.00	196.00	168.00	2,352.00	14.42	329.00	282.00	4,067.00
Abby Swintek	Office Assistant	Office Assistant	10.82	1,742.00	700.00	7,574.00	11.14	1,742.00	1,175.00	13,090.00
TBD	New Hire	Evening Receptionist	10.00	182.00	154.00	1,540.00	10.30	305.50	258.50	2,663.00
Total				8,140.00	2,534.00	33,159.00		8,776.50	4,253.50	57,383.00
Fringe Benefit					12.51%			13.71%		7,868.00
Total Grant Staff Cost Per SFY						37,308.00				65,251.00

SFY 2022:

Two additional Case Workers and an evening receptionist will be hired to ensure program success. The Hourly Rates are actual rates for current employees and the new hire rates are based on Indeed.com and Ziprecruiter.com adjusted for region and status as a non-profit organization. The Total Yearly Hours are based on a 52-week period and the Grant Hours are based on a 28-week period.

SFY 2023:

The Hourly Rates include a 3% increase from SFY 2022. Both the Total Yearly Hours and the Grant Hours are based on a 52-week period.

Fringe Benefits Calculation:

The fringe benefits formula is $\frac{\text{total fringe cost}}{\text{total labor}} \times 100 = \text{fringe \% of total labor}$. Please see the table below.

Fringe Benefits Calculation		
	SFY 2022	SFY 2023
Payroll Taxes	8,720.65	9,614.90
Workers Comp	378.00	397.00
PTO	5,161.20	7,217.80
Total Fringe Cost	14,259.85	17,229.70
Total Labor	113,995.44	125,684.91
Fringe % of total labor	12.51%	13.71%

Proposed Other Direct Program Cost

These costs include staff training in ultrasound performance, Motivational Interviewing (MI), and FEMM for at least 3 caseworkers. FEMM is a fertility awareness program that will be offered to clients. Travel costs for training are limited to the US General Services Administration (GSA) guidelines. Mileage rate is calculated at \$0.52/mile, the current reimbursement rate for Ohio. The ultrasound machine to be purchased is portable and will be used at the Athens and Nelsonville locations and at any future satellite locations. Ultrasound maintenance cost in SFY 2022 includes the initial purchase of a GUS ultrasound probe disinfection system and the disinfectant solutions. Ultrasound maintenance cost in SFY 2023

includes the cost of annual preventative maintenance for the ultrasound machine in addition to the disinfectant solutions for the ultrasound probes. Equipment purchase for SFY 2022 includes three laptops and 3 Roku devices used by caseworkers to stream the educational program with clients. Participant education includes the cost of the BrightCourse® streaming service and the Infant CPR kits used for our pregnancy and parenting education curriculum. Participant support includes the purchase of strollers, highchairs, prenatal vitamins, client FEMM supplies and client incentives for participation in our program. Client outreach (marketing) includes social media advertisements and printed brochures aimed to educate the community about PRC education and support services.

Other Direct Program Cost		
	SFY 2022	SFY 2023
Staff Mileage/Other Travel	3,895.00	-
Office Supplies	1,789.00	1,879.00
Marketing and Media Activities	4,260.00	5,040.00
Contracted Services	-	-
Participant Education	2,239.00	2,005.00
Participant Support (material items, incentives, etc.)	8,425.00	3,613.00
Equipment (shall not exceed 5% of the budget)	2,790.00	-
Other: Ultrasound Machine	20,000.00	-
Other: Ultrasound Machine Maintenance	1,880.00	1,000.00
Other: Ultrasound Obstetric, MI & FEMM Training	10,470.00	-
Other: n/a	-	-
Other: n/a	-	-
	55,748.00	13,537.00

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Other Direct Program Cost		
	SFY 2022	SFY 2023
Staff Mileage/Other Travel	3,895.00	
Office Supplies	1,789.00	1,879.00
Marketing and Media Activities	4,260.00	5,040.00
Contracted Services		
Participant Education	2,239.00	2,005.00
Participant Support (material items, incentives, etc.)	8,425.00	3,613.00
Equipment (shall not exceed 5% of the budget)	2,790.00	
Other: Ultrasound Machine	20,000.00	
Other: Ultrasound Machine Maintenance	1,880.00	1,000.00
Other: Ultrasound Obstetric, MI & FEMM Training	10,470.00	
Other: n/a		
Other: n/a		
	55,748.00	13,537.00

**Choosing Hope Adoptions
Biological and Birth Parent Care Program
SFY 2022/23**

Program Budget Items (Please add explanation if necessary)	SFY 2023 Totals
Salaries & Wages	\$ 110,000.00
Fringe Benefits	\$ 8,600.00
Supplies	\$ 4,800.00
Equipment	\$ 5,000.00
Advertising Publication	\$ 40,000.00
Staff Training	\$ 10,000.00
Participant Activities and Client Relations	\$ 8,000.00
Rent	\$ 9,600.00
<i>Total Program Costs</i>	\$ 196,000.00
Printing and Postage	\$ 4,000.00
Total Amount Budgeted	\$ 200,000.00

* Indirect Costs shall not exceed 10% of total modified direct costs, if greater than 10%, an approved indirect cost plan must be attached

TAB 3 Coleman Pregnancy Center
Program Budget
SFY 2022
November 2021 through June 2022

Program Budget Items	Totals
Personnel	\$35,502
Fringe Benefits	\$12,940
Staff Mileage/Other Travel	\$197
Office Supplies	\$369
Marketing and Media Activities	\$3,333
Contracted Services	\$0
Participant Education	\$0
Participant Support (material items, incentives, etc.)	\$3,435
Equipment (shall not exceed 5% of the budget)	\$900
Other: Operating costs	\$500
Other: Software/licenses	\$655
Other: Building	\$2,291
Other: (Specify here)	\$0
Total Program Costs:	\$59,822
Indirect Costs (shall not exceed 10% of direct costs):	\$5,982
TOTAL:	\$65,804

(No Cents, Round Up to Nearest Dollar)

TAB 3 Coleman Pregnancy Center

**Program Budget
SFY 2023
July 2022 through June 2023**

Program Budget Items	Totals
Personnel	\$42,416
Fringe Benefits	\$15,482
Staff Mileage/Other Travel	\$
Office Supplies	\$
Marketing and Media Activities	\$2,900
Contracted Services	\$0
Participant Education	\$0
Participant Support (material items, incentives, etc.)	\$3,493
Equipment (shall not exceed 5% of the budget)	\$0
Other: Operating costs	\$
Other: Software/Licenses	\$
Other: Building	\$3,436
Other: (Specify here)	\$0
Total Program Costs:	\$67,726
Indirect Costs (shall not exceed 10% of direct costs)	\$6,773
TOTAL:	\$74,499

(No Cents, Round Up to Nearest Dollar)

ATTACHMENT D:
Program Budget Form and Instructions

Allowable purchases include but not limited to clothing, non-behavioral counseling, food, furniture, shelter, necessary baby and other reasonable and appropriate supportive services, programs and/or related outreach. Other examples include car seats, strollers and other items as pre-approved by the ODJFS Agreement Manager.

Unallowable expenses under this grant include but are not limited to the following:

- A. Medical services and/or expenses that would be covered by Medicaid, (i.e. medical tests or medications prescribed by a doctor). The only exception to this is Family Planning services and ultrasounds which do not require a medical professional.
- B. Costs for construction, rehabilitation and purchases of buildings;
- C. Juvenile justice services, foster care maintenance, child support services, or public education expenses;
- D. Professional fees charged for medical or behavioral health professionals;
- E. Costs for entertainment, including amusement, diversion, and social activities and any costs directly associated with such costs (such as tickets to shows or sports events, meals, lodging, rentals, transportation, and gratuities); and
- F. Any payment being made to pay a bad debt

TAB 3 Coleman Pregnancy Center
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SFY 2022
November 2021 through June 2022

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Total Program Costs:	\$67,726
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TOTAL:	\$74,499

(No Cents, Round Up to Nearest Dollar)

ATTACHMENT D: TAB 3

Part III—Budget Narrative

Applicants must attach a succinct budget narrative to explain and justify costs, and to submit it as part of the Project Budget. A Budget Narrative may be advisable to explain any costs which the applicant has chosen to combine, to explain how hourly rates were achieved, or to make the connections between costs and the technical proposal.

- Personnel & Fringe – Personnel was calculated at staff's actual salaries in year one by FTE commitment to program:
 - Bill Russell: 3% FTE as Program Lead, 3% as Outcome Manager – total 6% of \$98,731.56 in year 1; 4% each role (total 8%) in year 2
 - Jackie Claren: 55% FTE as Caseworker to program of \$41,412.80 in year 1; 63% year 2
 - Becky Puett: 10.5% FTE as Administrator to program of \$29,265.60; 12.5% in year 2
 - Melanie Nigro: 4.5% as Fiscal Agent to program of \$82,850.19; 5% in year 2
 - Year 2 salaries were calculated with a 1.5% cost of living adjustment.
- Fringes are calculated at our current rate of 36.5% of salary
- Travel/Mileage was calculated at an estimated 533 miles per year at our organizations reimbursement rate of \$.37/mi. We are not including mileage in year 2 to prioritize other expenses.
- Marketing/Media was estimated at \$3,333 and \$2,900 for years one and two respectively – our marketing ideas for this year are to continue previous successful campaigns including Google Ad boosting, Facebook likes campaign, and Local Business Listings. These prices were based on recent per-item costs using the same firm we've our organization works with on other programs. There is also room built in here for additional printing of materials developed with the prior OPP grant cycle dollars.
- We estimated \$3,135 in participant support for year one and \$3,493 in year two to cover necessary items such as car seats, strollers, safety kits, and the many other needs families with newborns need assistance acquiring. We generally focus on items that have limited

availability from other community resources to obtain.

- We estimated office supplies at \$369, which includes usual office supply type costs, i.e. desk tools, paper/copying that are attributable to program. We are not including office supplies in year two to prioritize other expenses.
- Operating supplies include allocated costs such as recruitment, employee needs, recruitment, etc. at \$500 in year one. We are not including these in year two to prioritize other expenses.
- Software/licenses relates to our ongoing electronic documentation and other software costs that are attributable to program at \$655 in year one. We are not including these in year 2 to prioritize other expenses.
- Building includes rent, maintenance, utilities, insurance/liability, etc. that are attributable to program. In year one, this is an 8-month estimate, and year two a 12-month estimate (\$2,291 and \$3,436 respectively).

**Cornerstone Pregnancy Services
Program Budget
SFY 2022
November 2021 through June 2022**

Program Budget Items	Totals
Personnel	\$ 56,214
Fringe Benefits	\$ 11,243
Staff Mileage/Other Travel	\$ 7,006
Office Supplies	\$ 595
Marketing & Media Activities	\$ 20,669
Contracted Services	\$ -
Participant Education	\$ 28,128
Participant Support (material items, incentives, etc.)	\$ 59,369
Equipment (shall not exceed 5% of the budget)	\$ 3,813
Other: Pre & Post Natal Support Services	\$ 12,300
Other: Prenatal Diagnostic Supplies	\$ 695
Other: Telehealth	\$ 5,735
Other: Pregnancy Support	\$ 7,650
Total Program Costs	\$ 213,417
*Indirect Costs (shall not exceed 10% total modified direct costs):	\$ 20,876
TOTAL	\$ 234,293

**As a non-Federal entity that has never received a negotiated indirect cost rate, Cornerstone Pregnancy Services is elected to add a de Minimis rate of 10% of modified total direct costs.*

**Cornerstone Pregnancy Services
Program Budget
SFY 2023
July 2022 through June 2023**

Program Budget Items	Totals
Personnel	\$ 94,295
Fringe Benefits	\$ 18,859
Staff Mileage/Other Travel	\$ 3,543
Office Suoolies	\$ 540
Marketing & Media Activities	\$ 17,709
Contracted Services	\$ -
Participant Education	\$ 3,783
Participant Suooort (material items, incentives, etc.)	\$ 20,400
Equipment {shall not exceed 5% of the budaet}	\$ -
Other: Pre & Post Natal Support Services (Doula)	\$ 18,000
Other: Prenatal Diaanostic Supplies	\$ -
Other: Pregnancy Education & Prevention Program	\$ 1,050
Total Program Costs	\$ 178,179
*Indirect Costs (shall not exceed 10% total modified direct costs):	\$ 17,678
TOTAL	\$ 195,857

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Cornerstone Pregnancy Services
Ohio Parenting and Pregnancy Program Grant
SFY 2022/23

Program Budget Items (Please add explanation if necessary)	SFY 2022 Totals	SFY 2023		SFY 2023 Grand Total	SFY 22/23 Total Award
		State	Federal		
Salaries & Wages	\$ 56,214	\$ 94,295	\$ 19,730	\$ 114,025	\$ 170,239
Fringe Benefits	\$ 11,243	\$ 18,859	\$ 3,946	\$ 22,805	\$ 34,048
Supplies	\$ 595	\$ 540	\$ 480	\$ 1,020	\$ 1,615
Equipment	\$ 3,813	\$ -	\$ 880	\$ 880	\$ 4,693
Marketing & Media Activities	\$ 20,669	\$ 9,769	\$ 7,940	\$ 17,709	\$ 38,378
Staff Mileage & Other Travel	\$ 7,006	\$ 3,433	\$ 14,511	\$ 17,944	\$ 24,950
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -
Participation Education	\$ 28,128	\$ 3,783	\$ 20,396	\$ 24,179	\$ 52,307
Participant Support	\$ 59,369	\$ 20,400	\$ 33,601	\$ 54,001	\$ 113,370
Other: Pre & Post Natal Support Services	\$ 12,300	\$ 18,000	\$ 6,000	\$ 24,000	\$ 36,300
Other: Prenatal Diagnostic Supplies	\$ 125	\$ -	\$ 250	\$ 250	\$ 375
Other: Telehealth	\$ 5,735	\$ -	\$ 5,735	\$ 5,735	\$ 11,470
Other: Pregnancy Support	\$ 850	\$ -	\$ -	\$ -	\$ 850
Other: Pregnancy Education & Prevention Program	\$ -	\$ 1,050	\$ -	\$ 1,050	\$ 1,050
Other: Ultrasound	\$ 7,370	\$ 7,940	\$ -	\$ 7,940	\$ 15,310
Total Program Costs	\$ 213,417	\$ 178,069	\$ 113,469	\$ 291,538	\$ 504,955
Indirect Costs* (See Below)	\$ 20,876	\$ 17,788	\$ 11,225	\$ 29,013	\$ 49,889
Total Amount Budgeted	\$ 234,293	\$ 195,857	\$ 124,694	\$ 320,551	\$ 554,844

**Indirect Costs shall not exceed 10% of total modified direct costs.
If greater than 10%, an approved indirect cost plan must be attached.*

CORNERSTONE PREGNANCY SERVICES

OHIO PARENTING AND PREGNANCY PROGRAM GRANT

PROGRAM BUDGET NARRATIVE

Cornerstone Pregnancy Services takes great effort to maintain costs at a reasonable and necessary level in order to achieve desired outcomes when implementing new programs for our clients



July 2022 through June 2023

Salaries & Wag

<u>Program Lead - Director of Education & Support Services</u>	<u>16 hrs per wk x 52 wks@ \$18.27</u>	--	<u>\$15,200</u>	
<u>Program Outcome Manager - Director of Education & Support Services</u>	<u>16 hrs per wk x 52 wks@ \$18.27</u>		<u>\$15,200</u>	
<u>Fiscal ecialist - Director of Finance & Operational Serv_ice_s</u>	<u>10 hrs per wk x 52 wks@ £1.10</u>		<u>\$10,972</u>	
<u>Marketing & Media Coordinator - Director of Communications & Donor Relations</u>	<u>3 hrs per wk x 52 wks @ \$23.44</u>			
<u>Case Worker - Men's Program Coordinator</u>	<u>12 hrs per wk x 52 wks@ \$15.30</u>		<u>\$9,547</u>	
<u>Case Worker - Education Program Coordinator</u>	<u>24 hrs per wk x 52 wks@ \$15.0</u>		<u>\$19,094</u>	
<u>Case Worker - Education Program o_r_t</u>	<u>16hrsperwkx52 \$15.30</u>		<u>\$12,</u>	
<u>Case Worker : Q_oula Program Coordinator</u>	<u>16hrsperwkx52wks@ \$23.00</u>		<u>\$136</u>	
<u>Other Staff - Director of Patient Resources</u>	<u>4 hrs per wk x 52 w 25</u>		<u>\$5,200</u>	
<u>Other Staff - Medical Administrative Assistant</u>	<u>4 hrs per wk x 52 wks@ \$15.81</u>	+	<u>\$3,288</u>	\$114,025

Fringe Benefits

		+	\$22,805	\$22,805
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Supplies

	<u>\$85 per month x 12 months</u>		<u>\$1,020</u>	\$1,020
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Equipment

<u>/isual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information</u>	<u>Mouse for Macbook</u>	+	<u>\$80</u>	
<u>/isual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information</u>	<u>Tripod</u>		<u>\$400</u>	
<u>/isual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information</u>	<u>ackdrop</u>		<u>\$300</u>	
<u>/isual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information</u>	<u>Phone Video Rig</u>		<u>\$100</u>	\$880

Marketing & Media Activities

<u>Community Awareness - Promote Programs & Schedule</u>	<u>+ Community Posters - 3 strategic locations</u>			
	<u>3 - 60-day cycles per location</u>			
	<u>\$300 per poster/ \$100 set-</u>		<u>\$3,600</u>	
<u>Community Awareness - Promote Programs & Schedule</u>	<u>Community Posters - 4 week cyc 50 - 6.5 cycles</u>		<u>\$2,925</u>	
<u>Social Media Custom Package, Communication Strategy Evaluation, Adwords Package</u>	<u>\$748 per month for 12 months</u>		<u>\$8,976</u>	
<u>Software & Systems for social media community awareness of programs</u>	<u>Hootsuite - \$600 per year</u>		<u>\$600</u>	
<u>Software & Systems for social media community awareness of programs</u>	<u>Adobe Package - \$600 per year</u>		<u>\$600</u>	
<u>Software & Systems for social media community awareness o_rams</u>	<u>Entavo - \$198 per year</u>		<u>\$198</u>	
<u>Software & Systems for social media communi wareness of programs</u>	<u>Trello - \$60 per year</u>		<u>\$60</u>	
<u>Promote STEP Program</u>	<u>Rackcards - 500</u>		<u>\$150</u>	
<u>Promote Interactive Online Parenting Classes</u>	<u>Rackcards - 500</u>		<u>\$150</u>	
<u>Promote Cornerstone Classes</u>	<u>Rackcards - 500</u>		<u>\$150</u>	
<u>Promote Resources for Men</u>	<u>Rackcards - 500</u>		<u>\$</u>	

CORNERSTONE PREGNANCY SERVICES

Cornerstone Pregnancy Services takes great effort to maintain

to promote Boot Camp for New Dads Program

Rackcards - 500

\$150 ~~\$17,709~~

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CORNERSTONE PREGNANCY SERVICES

OHIO PARENTING AND PREGNANCY PROGRAM GRANT

PROGRAM BUDGET NARRATIVE

SFY 2022-2023

July 2022 through June 2023

Staff Mileage & Other Travel

"How to Reach Abortion Determined Women" Training - 3 staff members
Omaha, Nebraska

"Bringing America Back to Life Conference" - 4 staff members

Cleveland, Ohio

"Care Net Conference" - 2 staff members (8-22-2022 to 8-25-2022
Phoenix, Arizona

"Abortion Healing Conference" - 3 staff members (11-2022)

Canton, Ohio

Staff Mileage - community awareness/program promotion

Participant Education

Childbirth Support Services

Childbirth Support Services - Exercise Program

Nutrition Classes - 1 week

Nutrition Classes - 1 Q/Elr week

Nutrition Classes - 1 per week

Bright Course - subscription based video streaming service - English - 5 streams

Bright Course - subscription based video streaming service - Spanish - 2 streams

HopeSync

TechnoIQID' / Software Upgrades

Technology / Software Upgrades

Systematic Training in Effective Parenting (STEP)

Systematic Training in Effective Parenting (STEP)

Technology Software/Upgrade

Doula Support Services - Infant CPR & Safety Class

Cornerstone Pregnancy Services takes great effort to maintain costs at a reasonable and necessary level in order to achieve desired outcomes when implementing new programs for our clients.

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Registration \$8,000
Travel \$1,500

Hotel - \$110 x 6 days x 2 rooms \$1,320
Personnel Costs \$2,000
Registration plus meals @ \$250 x 4 \$1,000

Mileage - .625 x 57 miles x 4 \$143

Hotel - \$137 x 2 days x 2 rooms \$548

Meals @ \$60 x 2 \$120
Registration Fees @ \$60 x 2 \$120

Shuttle Service \$30 x 2 x 2 trips \$
Hotel - \$96 x 5 days x 2 \$960
Registration @ \$40 x 3 \$120

Mileage - .625 x 276 miles x 3 \$
Hotel - \$96 x 1 day x 2 rooms \$192

2,053 miles @ .625 \$1,283 **\$17,943**

Labor & Delivery Pocket Guides - 25 @ \$10 \$250
Instructor Fee - 1 hr class @ \$30 per hr x 40 wks \$1,200
Instructor Fee - 4 hr class @ \$35 x 40 wks \$5,600
Food Prep Costs - \$10 class x 40 wks \$4,000
Class Incentive - Culinary Vegetable Institute - 24 participant @ \$69 \$1,656
Courses - prenatal care, parenting, relationships, life skills \$3,096
Courses - prenatal care, parenting, relationships, life skills \$1,175

Client communication software for abortion-prone women \$1,

Laptop for Measuring Program Coordinator \$500
iPad for Education & Support Services Dept. \$1,000
Participant's Handbook - 45 @ \$12.99 \$585
Welcome Package - Presentation Folders 10 pack - 6 @ \$79 \$59
Annual subscription for Office 365 - 10 @ \$99 \$990
Books & Supplies \$800 \$

CORNERSTONE PREGNANCY SERVICES

Cornerstone Pregnancy Services takes great effort to maintain

Doula Support Services - Post Natal SuQ_Qort		Breastfeeding_Support <u>Group</u> & Class Instruction	\$1,250	
Doula Support Services - Post Natal Support		Breastfeeding_Support Group & <u>Class Instruction</u> - License Fee	\$100	\$24,179

CORNERSTONE PREGNANCY SERVICES

OHIO PARENTING AND PREGNANCY PROGRAM GRANT PROGRAM BUDGET NARRATIVE

SFY 2022/2023

July 2022 through June 2023

Cornerstone Pregnancy Services takes great effort to maintain costs at a reasonable and necessary level in order to achieve desired outcomes when implementing new programs for our clients.

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Participant Support

Incentive Gas Cards (for completion of classes)	50 @ \$25		\$1,250	
Incentive Gas Cards (for completion of classes)	50 @ \$50		\$2,500	
Incentive Vouchers	Convertible Cribs - \$200 x 10 clients		\$2,000	
Incentive Vouch	Convertible Car Seats - \$150 x 10 clients		\$1,500	
Incentive Gas Cards (Breastfeeding S	20 @ \$25		\$500	
Material Assistance				
Men's Parenting & Mentori Outreach	Diapers, wipes, formula, clothing		\$2,500	
Parentin ort Group - 20 sessions	2 events @ \$1,250		\$2,500	
Parenting Support Group - 20 sessions	Stipend for Session Administrators - 2 @ \$35 per session		\$1,400	
Parentin g Support Group - 20 session_s	Stipend for Nursery Workers - 2 @ \$35 per session		\$1,400	
Weekly Pr nancx Clinic w/Nurse Practitioner	Supplies - \$80 session		\$2,000	
	Supplies for Meals - \$20 per session		\$30,101	
	\$5 p_er hr x 12 hrs per wk for approx 50 w_k_s			
Doula rt Services - Layette	20 clients @ \$150		\$3,000	
Doula SL!_P_PQ rt Services - Postnatal Mother's Care Kit	20 clients @ \$40		\$800	
Bookcase - wooden	li area		\$	
Bookcase - white	classroom		\$500	
Storage cabinet w/doors - white	classroom		\$1,000	
Pamphlet display stand	waiting area		\$300	\$54,001
Other - Pr & Post Natal Support Services				
Doula Services	20 clients @ \$1,200 each		\$24,000	\$24,000
Other - Prenatal Diagnostic Supplies				
Other - Telehealth	Pregnancy Tests - 10 boxes		\$250	\$250
Patriot Insurance	Cyber Liabilirance		\$1,000	
Doxy.me	Telehealth Platform		\$4,735	\$5,735
Other - Pregnancy Education & Prevention Program				
Pregnanc1 Education & Prevention Program	Specialist Recertification - 3 @ \$350		\$1,050	\$1,050
Other - Ultrasound				
Ultrasound Probe Covers	12 boxes @ \$95		\$1,140	

CORNERSTONE PREGNANCY SERVICES

Cornerstone Pregnancy Services takes great effort to maintain

Sound View Imaging

Nurse Practitioner Ultrasound Training

\$6,800 \$7,940

TOTAL PROGRAM BUDGET NARRATIVE SFY 202212023

\$291,537 \$291,537

INDIRECT COST RATE@10%

\$29,014

TOTAL AMOUNT BUDGETED

\$320,551

6/27/2022

Personnel			
Program Lead - Director of Education & Support Services	12 hrs per wk x 35 wks @ \$18.27	\$7,673	
Program Outcome Manager - Director of Education & Support Services	12 hrs per wk x 35 wks @ \$18.27	\$7,673	
Fiscal Specialist - Director of Finance & Operational Services	6 hrs per wk x 35 wks @ \$21.10	\$4,431	
Marketing & Media Coordinator - Director of Communications & Donor Relations	3 hrs per wk x 35 wks @ \$23.44	\$2,461	
Case Worker - Men's Program Coordinator	12 hrs per wk x 35 wks @ \$15.30	\$6,426	
Case Worker - Education Program Coordinator	16 hrs per wk x 35 wks @ \$15.30	\$8,568	
Case Worker - Program Support	16 hrs per wk x 35 wks @ \$15.30	\$8,568	
Case Worker - Program Support	4 hrs per wk x 35 wks @ \$15.30	\$2,142	
Case Worker - Program Support	4 hrs per wk x 35 wks @ \$15.30	\$2,142	
Case Worker - Doula Program Coordinator	16 hrs per wk x 35 wks @ \$23.00	\$12,880	
Other Staff - Director of Patient Resources	2 hrs per wk x 35 wks @ \$20.19	\$1,413	
Other Staff - Medical Administrative Assistant	2 hrs per wk x 35 wks @ \$15.81	\$1,107	\$65,485
Fringe Benefits	20% of Total Personnel	\$13,097	\$13,097
Staff Mileage / Other Travel			
Staff Mileage - community awareness/program promotion	740 miles @ .58	\$429	
Travel to Heartbeat Conference for 2 (3-30-2022 to 4-1-2022)	Registration @ \$489 x 2	\$978	
	Meals @ \$60 x 2	\$120	
	Airfare @ \$600 x 2	\$1,200	
	Luggage Fees @ \$60 x 2	\$120	
	Hotel @ \$200 x 4 nights x 2	\$1,600	
	Shuttle Service @ \$30 x 2 x 2 trips	\$120	
Travel to Care Net Conference for 3 (8-22-2022 to 8-25-2022)	Registration @ \$544 x 3	\$1,632	
	Airfare @ \$600 x 3	\$1,800	\$7,999
Office Supplies	\$50 per month x 8 months	\$400	\$400
Marketing & Media Activities			
Community Awareness - Promote Programs & Schedule	Community Posters - 3 strategic locations		
	4 - 60-day cycles per location		
	\$300 per poster / \$100 set-up	\$4,800	
Community Awareness - Promote Programs & Schedule	Community Posters - 4 week cycle @ \$900 - 2 cycles	\$1,800	
Social Media Custom Package, Communication Strategy Evaluation, Adwords Package	\$748 per month for 8 months	\$5,984	
Marketing & Content Audit	www.cornerstoneanswers.org - client website	\$2,550	
Legal Audit	www.cornerstoneanswers.org - client website	\$700	
Software & Systems for social media community awareness of programs	Hootsuite - \$600 per year	\$600	
Software & Systems for social media community awareness of programs	Adobe Package - \$599.88 per year	\$600	
Software & Systems for social media community awareness of programs	Entavo - \$198 per year	\$198	
Software & Systems for social media community awareness of programs	Trello - \$60 per year	\$60	
Promote Relationship Support Program	Rackcards - 500	\$150	
Promote Restoring Grace Program	Rackcards - 500	\$150	
Promote Cornerstone Services	Rackcards - 500	\$150	
Promote Doula Services Program	Rackcards - 500	\$150	\$17,892

**Cornerstone Pregnancy Services
Program Budget Narrative
SFY 2022
November 2021 through June 2022**

Cornerstone Pregnancy Services takes great effort to maintain costs at a reasonable and necessary level in order to achieve desired outcomes when implementing new programs for our clients.

Participant Education			
Systematic Training in Effective Parenting (STEP)	Participant's Handbook - 37 @ \$12.99	\$481	
Systematic Training in Effective Parenting (STEP)	Early Childhood Participant's Handbook - 5 @ \$12.99	\$65	
Systematic Training in Effective Parenting (STEP)	Teen's Participant's Handbook - 5 @ \$12.99	\$65	
Systematic Training in Effective Parenting (STEP)	Spanish Participant's Handbook - 5 @ \$12.99	\$65	
Systematic Training in Effective Parenting (STEP)	Spanish Early Childhood Participant's Handbook - 5 @ \$12.99	\$65	
Systematic Training in Effective Parenting (STEP)	Welcome Package - Presentation Folders 10 pack - 6 @ \$9.79	\$59	
Systematic Training in Effective Parenting (STEP)	Welcome Package - Color Printing - 10 copies - \$3.00	\$3	
Technology Software/Upgrades	Lenovo IdeaPad 3 (15", Intel) - 3 @ \$429.99	\$1,290	
Technology Software/Upgrades	Annual subscription for Office 365 - 6 @ \$99	\$594	
Technology Software/Upgrades	Doula Program - Desktop & Monitor	\$839	
Doula Support Services - Infant CPR & Safety Classes	Mannequin \$1,400; Books & Supplies \$1,600	\$3,000	
Doula Support Services - Infant CPR & Safety Classes	CPR Instructor Training	\$399	
Doula Support Services - Postpartum Support Group	Breastfeeding Support Group & Class Instruction	\$1,500	
Doula Support Services - Postpartum Support Group	Breastfeeding Support Group & Class Instruction - License Fee	\$200	\$8,624
Participant Support			
Incentive Gas Cards (for completion of classes)	40 @ \$25	\$1,000	
Incentive Gas Cards (for completion of classes)	40 @ \$50	\$2,000	
Incentive Vouchers	Convertible Cribs - \$200 x 15 clients	\$3,000	
Incentive Vouchers	Convertible Car Seats - \$150 x 15 clients	\$2,250	
Incentive Gas Cards (Breastfeeding Support classes)	15 @ \$25	\$375	
Material Assistance	Diapers, wipes, formula, clothing	\$2,250	
Men's Parenting & Mentoring Outreach	2 @ \$900	\$1,800	
Mom's Parenting Support Group - 12 sessions	Stipend for Session Administrators - 2 @ \$35 per session	\$840	
Mom's Parenting Support Group - 12 sessions	Stipend for Nursery Workers - 2 @ \$35 per session	\$840	
Mom's Parenting Support Group - 12 sessions	Meals - \$80 per session Supplies for Meals - \$30 per session	\$1,320	
Doula Support Services - Layettes	15 clients @ \$150	\$2,250	
Doula Support Services - Postnatal Mother's Care Kit	15 clients @ \$40	\$600	
Furniture - Client Training Room	Mesh Chairs - 8 @ \$267	\$2,136	
Furniture - Client Reception Area	Sofa \$2,295; End Tables - 2 @ \$449; Lamps - 2 @ \$199; Upholstered Chairs - 2 @ \$1,549; Accent Table \$499; Lamp \$299; Display Cabinet for Brochures \$1,199; Table Top & Base \$397; Pull-Up Accent Chairs 4 @ \$549; Console Table \$599	\$11,878	
Furniture - Center Vestibule	Accent Chairs - 2 @ \$679, 1 Console Table \$799, 1 Area Rug \$299	\$2,456	
Furniture - Client Classroom	Stackable Chairs - 15 @ \$289	\$4,335	
Furniture - Client Nursing & Meditation Room	Table Top & Base \$499; Pull-Up Accent Chairs 4 @ \$549; Small Sofa \$1,349; End Tables 2 @ \$399; Flex Back Chair \$629; Lamps 2 @ \$199	\$5,869	\$45,199
Equipment			
Visual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information	Canon Vixia HF Gf50 Camcorder	\$1,029	
Visual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information	Canon EOS 4000D DSLR Camera	\$489	
Visual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information	Photography Lighting Kit	\$180	
Visual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information	Ring Light: Ubeezie 12" Ring Light	\$37	
Visual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information	Backdrop	\$300	
Visual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information	Logitech C920e HD 1080p Webcam	\$78	
Visual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information	Blue YETI USB microphone	\$100	
Visual & Auditory Equipment for creation of client stories & taping FB recordings for client posts & information	Tascam DR-10L Portable Digital Audio Recorder - 2 @ \$200	\$400	\$2,613

Cornerstone Pregnancy Services
 Program Budget Narrative
 SFY 2022

Cornerstone Pregnancy Services takes great effort to maintain costs at a reasonable and necessary level in order to achieve desired outcomes when implementing new programs for our clients.

November 2021 through June 2022

Other - Pre & Post Natal Support Services			
Doula Services	15 clients @ \$1,200 each	\$18,000	\$18,000
Other - Prenatal Diagnostic Supplies			
Pregnancy Tests	4 boxes @ \$25	\$100	
Ultrasound Probe Covers	2 boxes @ \$95	\$190	\$290
TOTAL PROGRAM BUDGET YEAR 1		\$179,600	\$179,600
INDIRECT COST RATE @ 10%			\$17,960
GRAND TOTAL			\$197,560

Cornerstone Pregnancy Services
Program Budget Narrative
SFY 2023
July 2022 through June 2023

Cornerstone Pregnancy Services takes great effort to maintain costs at a reasonable and necessary level in order to achieve desired outcomes when implementing new programs for our clients.

Personnel			
Program Lead - Director of Education & Support Services	12 hrs per wk x 52 wks @ \$18.27	\$11,400	
Program Outcome Manager - Director of Education & Support Services	12 hrs per wk x 52 wks @ \$18.27	\$11,400	
Fiscal Specialist - Director of Finance & Operational Services	6 hrs per wk x 52 wks @ \$21.10	\$6,583	
Marketing & Media Coordinator - Director of Communications & Donor Relations	3 hrs per wk x 52 wks @ \$23.44	\$3,657	
Case Worker - Men's Program Coordinator	12 hrs per wk x 52 wks @ \$15.30	\$9,547	
Case Worker - Education Program Coordinator	16 hrs per wk x 52 wks @ \$15.30	\$12,730	
Case Worker - Program Support	16 hrs per wk x 52 wks @ \$15.30	\$12,730	
Case Worker - Program Support	4 hrs per wk x 52 wks @ \$15.30	\$3,182	
Case Worker - Program Support	4 hrs per wk x 52 wks @ \$15.30	\$3,182	
Case Worker - Doula Program Coordinator	16 hrs per wk x 52 wks @ \$23.00	\$19,136	
Other Staff - Director of Patient Resources	2 hrs per wk x 52 wks @ \$20.19	\$2,100	
Other Staff - Medical Administrative Assistant	2 hrs per wk x 52 wks @ \$15.81	\$1,644	\$97,292
Fringe Benefits	20% of Total Personnel	\$19,458	\$19,458
Staff Mileage / Other Travel			
Staff Mileage - community awareness/program promotion	1,110 miles @ .58	\$644	
Travel to Care Net Conference for 3 (8-22-2022 to 8-25-2022)	Meals @ \$60 x 3	\$180	
	Luggage Fees @ \$60 x 3	\$180	
	Hotel @ \$200 x 5 nights x 3	\$3,000	
	Shuttle Service @ \$30 x 3 x 2 trips	\$180	\$4,184
Office Supplies	\$50 per month x 12 months	\$600	\$600
Marketing & Media Activities			
Community Awareness - Promote Programs & Schedule	Community Posters - 3 strategic locations		
	6 - 60-day cycles per location		
	\$300 per poster / \$100 set-up	\$7,200	
Community Awareness - Promote Programs & Schedule	Community Posters - 4 week cycle @ \$900 - 4 cycles	\$3,600	
Social Media Custom Package, Communication Strategy Evaluation, Adwords Package	\$748 per month for 12 months	\$8,976	
Marketing & Content Audit	www.cornerstoneanswers.org - client website	\$2,550	
Legal Audit	www.cornerstoneanswers.org - client website	\$700	
Software & Systems for social media community awareness of programs	Hootsuite - \$600 per year	\$600	
Software & Systems for social media community awareness of programs	Adobe Package - \$599.88 per year	\$600	
Software & Systems for social media community awareness of programs	Entavo - \$198 per year	\$198	
Software & Systems for social media community awareness of programs	Trello - \$60 per year	\$60	
Promote STEP Program	Rackcards - 500	\$150	
Promote Interactive Online Parenting Classes	Rackcards - 500	\$150	
Promote Cornerstone Classes	Rackcards - 500	\$150	
Promote Resources for Men	Rackcards - 500	\$150	

**Cornerstone Pregnancy Services
Program Budget Narrative
SFY 2023**

Cornerstone Pregnancy Services takes great effort to maintain costs at a reasonable and necessary level in order to achieve desired outcomes when implementing new programs for our clients.

July 2022 through June 2023

Promote Boot Camp for New Dads Program	Rackcards - 500	\$150	\$25,234
Participant Education			
Systematic Training in Effective Parenting (STEP)	Participant's Handbook - 57 @ \$12.99	\$740	
Systematic Training in Effective Parenting (STEP)	Welcome Package - Presentation Folders 10 pack - 6 @ \$9.79	\$59	
Systematic Training in Effective Parenting (STEP)	Welcome Package - Color Printing - 10 copies - \$3.00	\$3	
Technology Software/Upgrades	Annual subscription for Office 365 - 6 @ \$99	\$594	
Doula Support Services - Infant CPR & Safety Classes	Books & Supplies \$1,600	\$1,600	
Doula Support Services - Postpartum Support Group	Breastfeeding Support Group & Class Instruction	\$1,500	
Doula Support Services - Postpartum Support Group	Breastfeeding Support Group & Class Instruction - License Fee	\$100	\$4,596
Participant Support			
Incentive Gas Cards (for completion of classes)	60 @ \$25	\$1,500	
Incentive Gas Cards (for completion of classes)	60 @ \$50	\$3,000	
Incentive Vouchers	Convertible Cribs - \$200 x 15 clients	\$3,000	
Incentive Vouchers	Convertible Car Seats - \$150 x 15 clients	\$2,250	
Incentive Gas Cards (Breastfeeding Support classes)	20 @ \$25	\$500	
Material Assistance	Diapers, wipes, formula, clothing	\$3,000	
Men's Parenting & Mentoring Outreach	4 events @ \$900	\$3,600	
Mom's Parenting Support Group - 24 sessions	Stipend for Session Administrators - 2 @ \$35 per session	\$1,680	
Mom's Parenting Support Group - 24 sessions	Stipend for Nursery Workers - 2 @ \$35 per session	\$1,680	
Mom's Parenting Support Group - 24 sessions	Meals - \$80 per session Supplies for Meals - \$30 per session	\$2,640	
Doula Support Services - Layettees	20 clients @ \$150	\$3,000	
Doula Support Services - Postnatal Mother's Care Kit	20 clients @ \$40	\$800	\$26,650
Other - Pre & Post Natal Support Services			
Doula Services	20 clients @ \$1,200 each	\$24,000	\$24,000
Other - Prenatal Diagnostic Supplies			
Pregnancy Tests	6 boxes @ \$25	\$150	
Ultrasound Probe Covers	3 boxes @ \$95	\$285	\$435
Other - Pregnancy Education & Prevention Program			
Pregnancy Education & Prevention Program	Specialist Recertification - 3 @ \$350	\$1,050	\$1,050
TOTAL PROGRAM BUDGET YEAR 2		\$203,499	\$203,499
INDIRECT COST RATE @ 10%			\$20,350
GRAND TOTAL			\$223,849

Ohio Parenting and Pregnancy Program Grant Appendix A Technical Application

Program Budget Year 1 July 2022 - June 2023

Program Budget Items	Totals
Personnel	
Kathryn Gannon, Program Lead, (Nurse Manager of PRDC) 104 hours dedicated to this project from July 2022 - June 2023.	\$ 3,650.00
Anne Towne, Program Outcome Manager, {Executive Director}, 104 hours dedicated to this project from July 2022- June 2023.	\$ 3,276.00
Rachel Southall, Case Worker, 104 hours dedicated to this project from July 2022 - June 2023	\$ 2,288.00
Kelly Gilkerson, Fiscal Specialist. 48 hours dedicated to this project from July 2022 - June 2023.	\$ 1,056.00
Tammy Sapp, Case Worker. 104 hours dedicated to this project from July 2022 - June 2023.	\$ 2,080.00
Subtotal	\$ 12,350.00
Fringe Benefits total 10% and include FCIA, SS, WC __	\$ 1,235.00
Total Personnel	\$ 13,585.00
Staff Mileage/Other Travel	\$
Office Supplies	\$ 2,000.00
Marketing and Media Activities	\$ 12,000.00
Contracted Service- Billboards	\$8,000
Contracted Services - Stories Marketing	\$ 2,615.00
Participant Education- BrightCourse // Curriculum	\$ 2,000.00
Expanded Services (enrichment class expenses, location, curriculum on specific topics, and monthly supplies)	\$ 5,000.00
Equipment (shall not exceed 5% of the budget)	\$ 2,800.00
Participant Support (i.e. material aid, incentives, and fuel cards for transportation)	\$ 3,000.00
Indirect Costs	\$ 5,000.00
Subtotal Other:	\$ 42,415.00
Total Program Costs:	\$ 56,000.00

**Elizabeth's New Life Center
Program Budget
SFY 2022
December 2021through June 2022**

Program Budget Items	Totals
Personnel	\$482,213.00
Fringe Benefits	\$96,443.00
Staff Mileage/Other Travel	\$25,554.00
Office Supplies	\$24,662.00
Marketing and Media Activities	\$73,412.00
Contracted Services	\$0
Participant Education	\$17,325.00
Participant Support (material items, incentives, etc)	\$28,336.00
*Equipment (shall not exceed 5% of the budget)	\$32,858.00
Other: Cell Phone charges	\$2,000.00
Other: Occupancy expenses	\$100,253.00
Total Program Costs:	\$883,056.00
**Indirect Costs (shall not exceed 10% of direct costs):	\$88,306.00
TOTAL:	\$971,362.00

*Equipment does not exceed 5% of the budget

**The federally approved non-profit rate agreement/indirect cost rate for Elizabeth's New Life Center is 10.4%. For this grant, the maximum allowable indirect cost rate is 10%.

(No Cents, Round Up to Nearest Dollar)

**Elizabeth's New Life Center
Program Budget
SFV 2023
July 2022 through June 2023**

Program Budget Items	Totals
Personnel	\$609,301.00
Fringe Benefits	\$121,861.00
Staff Mileage/Other Travel	\$7,200.00
Office Supplies	\$9,800.00
Marketing and Media Activities	\$38,695.00
Contracted Services	\$0
Participant Education	\$4,635.00
Participant Support (material items, incentives, etc)	\$7,643.00
*Equipment (shall not exceed 5% of the budget)	\$10,593.00
Other: Cell Phone charges	\$2,400.00
Other: Occupancy expenses	\$120,400.00
Total Program Costs:	\$932,528.00
**Indirect Costs (shall not exceed 10% of direct costs):	\$93,253.00
TOTAL:	\$1,025,781.00

*Equipment does not exceed 5% of the budget

**The federally approved non-profit rate agreement/indirect cost rate for Elizabeth's New Life Center is 10.4%. For this grant, the maximum allowable indirect cost rate is 10%.

(No Cents, Round Up to Nearest Dollar)

**Elizabeth's New Life Center
Ohio Parenting and Pregnancy Program
SFY 2022/23**

Program Budget Items (Please add explanation if necessary)	SFY 2022 Totals	SFY 2023		SFY 2023
		State (MOE)	Federal	Grand Total
Salaries & Wages	\$ 381,483.00	\$ 572,180.00	\$ 198,488.86	\$ 770,668.86
Fringe Benefits	\$ 75,864.00	\$ 101,770.00	\$ 35,544.14	\$ 137,314.14
Supplies	\$ 24,662.00	\$ 27,650.00		\$ 27,650.00
Equipment	\$ 32,858.00	\$ 1,000.00	\$ 13,030.00	\$ 14,030.00
Staff Mileage & Other Travel	\$ 25,554.00	\$ 7,400.00		\$ 7,400.00
Contractual Services	\$ -	\$ -		\$ -
Other: Marketing and Media Activities	\$ 73,412.00	\$ 38,000.00		\$ 38,000.00
Other: Participant Education	\$ 17,325.00	\$ 20,118.00		\$ 20,118.00
Other: Participant Support (material Items, Incentives, etc.)	\$ 28,336.00	\$ 16,400.00		\$ 16,400.00
Other: Cell Phone Charges	\$ 2,000.00	\$ 1,030.00		\$ 1,030.00
Other: Occupancy Expenses (10 locations)	\$ 100,253.00	\$ 118,065.00	\$ 25,664.00	\$ 143,729.00
Other: Ultrasound Expenses (Personnel)	\$ 121,309.00	\$ 28,915.00	\$ -	\$ 28,915.00
<i>Total Program Costs</i>	\$ 883,056.00	\$ 932,528.00	\$ 272,727.00	\$ 1,205,255.00
Indirect Costs* (See Below)	\$ 88,306.00	\$ 93,253.00	\$ 27,273.00	\$ 120,526.00
Total Amount Budgeted	\$ 971,362.00	\$ 1,025,781.00	\$ 300,000.00	\$ 1,325,781.00

* Indirect Costs shall not exceed 10% of total modified direct costs, if greater than 10%, an approved indirect cost plan must be attached

Revised - Program Budget**Family & Youth Initiatives****Program Budget****SFY 2022****November 2021 through June 2022**

Program Budget Items	Totals
Personnel	\$ 63292
Fringe Benefits	\$ 8228
Staff Mileage/Other Travel	\$ 0
Office Supplies	\$ 2000
Marketing and Media Activities	\$ 2709
Contracted Services	\$ 3270
Participant Education	\$3000
Participant Support {material items, incentives, etc.)	\$24,000
Equipment {shall not exceed 5% of the budget)	\$4500
Other: Training	\$ 15035
other: Rent	\$1350
other: Telephone & Internet	\$1800
Other: Utilities	\$1458
Total Program Costs:	\$130642
Indirect Costs {shall not exceed 10% total modified direct costs):	\$ 12415
TOTAL:	\$ 143,057

Revised Program Budget**Family & Youth Initiatives****Program Budget****SFY 2023****July 2022 through June 2023**

Program Budget Items	Totals
Personnel	\$86,294
Fringe Benefits	\$11,218
Staff Mileage/Other Travel	\$0
Office Supplies	\$ 343
Marketing and Media Activities	\$
Contracted Services	\$ 2870
Participant Education	\$
Participant Support (material items, incentives, etc.)	\$12,000
Equipment (shall not exceed 5% of the budget)	\$
Other: Telephone & Internet	\$ 2400
Other:	\$
Other:	\$
Other: (Specify here)	\$0
Total Program Costs:	\$115,125
Indirect Costs (shall not exceed 10% total modified direct costs):	\$11,500
TOTAL:	\$126,625

GRAND TOTAL: \$269,682.00

Revised Budget Narrative

FYI Year 1: November 2021 - June 2022 (31 weeks); \$143,057

Personnel:

Program Lead - Trish Williams-Chase, 10 hrs weekly + 75 hours training @ \$17 hr = \$6545

Program Outcome Manager - Nikki Stefanow, 8 hrs weekly @ \$23 hr = \$5520

Fiscal Manager - Sara Woodin, 8 hrs weekly @ \$21 hr = \$5040

Communications Manager - Erica Stefanow, 10 hrs weekly + 50 hours training @ \$16 = \$5760

Case Managers

Anna Kennedy, 20 hrs weekly + 50 hours training @ \$16 hr = \$10720

Juie Daniel, 6 hrs weekly + 50 hours training @ \$16 hr = \$3776

Jordan Rose, 6 hrs weekly + 50 hours training @ \$16 hr = \$3776

Carole Cowles, 7 hrs weekly + 50 hours training @ \$14 hr = \$3738

Tiffany Olwin, 17 hrs weekly + 50 hours training @ \$14 hr = \$8169

Hannah Gough, 7 hrs weekly + 50 hours training @ \$14 hr = \$3738

Bilingual Translator (TBD), 15 hrs weekly @ \$14 hr = \$6510

Total Salary = \$63292

Fringe (13%) = \$8228

Office Supplies: (ink, paper for copies, folders, etc) 100 clients x \$2 monthly = \$2000

Marketing & Media Activities: brochures, flyers, social media, postage to reach potential clients = \$2709

Contracted Services: Audit - \$8500 annually x 30% = \$2550

Monthly Computer Maintenance - \$3600 annually x 30% for 8 months = \$720

Participant Education: annual cost for digital curriculum = \$3000

Participant Support: Cribs, Car Seats, Diapers, & other items necessary for babies, 80 clients x \$300 (cribs, car seats, etc @\$250, diapers @\$50) = \$24,000

Equipment: 3 laptops (1 per network) for remote classes = \$3000

Tablets for client use for digital curriculum (2 per network) 6 x \$150 each = \$900

Mobile Hotspots for internet access with remote classes or for clients to use

(2 per network) 6 x \$100 each = \$600

Other: Training: Car Seat Installation and recertification for 7 staff = \$2500; Heartbeat Convention for pertinent staff = \$4585; CPR training certification for 2 staff to train staff and clients = \$1000; postpartum training for 9 staff working with clients = \$3600; Early Child Development Certification Exams for 9 staff = \$1350; Communication training for communicating with difficult clients and situations for 10 staff = \$2000

Other: Rent for Springfield location \$225 x 6 months = \$1350

Other: Telephone & Internet Usage \$300 monthly = \$1800

Other: Utilities at New Carlisle location for 8 months = \$1458

electricity \$4474 annually x 30% = \$783 gas \$3856 annually x 30% = \$675

Other: Indirect Costs - not to exceed 10% of direct costs = \$12415

FYI Year 2: July 2022 - June 2023; \$126,625

Personnel:

Program Lead - Trish Williams-Chase, 9.5 hrs weekly @ \$17 hr = \$8398
Program Outcome Manager - Nikki Stefanow, 5.5 hrs weekly @ \$23 hr = \$6578
Fiscal Manager - Sara Woodin, 5.5 hrs weekly @ \$21 hr = \$6006
Communications Manager - Erica Stefanow, 9.5 hrs weekly @ \$16 = \$7904
Case Managers
 Anna Kennedy, 19.5 hrs weekly @ \$16 hr = \$16224
 Julie Daniel, 5.5 hrs weekly @ \$16 hr = \$4576
 Jordan Rose, 5.5 hrs weekly @ \$16 hr = \$4576
 Carole Cowles, 6.5 hrs weekly @ \$14 hr = \$4732
 Tiffany Olwin, 16.5 hrs weekly @ \$14 hr = \$12012
 Hannah Gough, 6.5 hrs weekly @ \$14 hr = \$4732
 Bilingual Translator (TBD), 14.5 hrs weekly @ \$14 hr = \$10556

Total Salary = \$86294

Fringe (13%) = \$11218

Office Supplies: \$343 for folders, pens, etc for clients

Marketing & Media Activities: will supply from other funding sources

Contracted Services: Audit - \$8500 annually x 20% for 12 months = \$1670

 Monthly Computer Maintenance - \$3600 annually x 30% for 12 months = \$1200

Participant Education: will supply from other funding sources

Participant Support: Cribs, Car Seats, Diapers, & other items necessary for babies, 40 clients x \$300 (cribs, car seats, etc @\$250, diapers @\$50) = \$12,000

Equipment: none

Other: Telephone & Internet Usage \$200 monthly = \$2400

Other: Indirect Costs - not to exceed 10% of direct costs = \$11,500

Heartbeat of Toledo
Program Budget
SFY 2023
July 2022 through June 2023

Program Budget Items	Totals
Personnel	\$111,536
Fringe Benefits	\$
Staff Mileage/Other Travel	\$
Office Supplies	\$
Marketing and Media Activities	\$ 19,033
Contracted Services	\$
Participant Education	\$ 1,741
Participant Support (material items, incentives, etc.)	\$ 17,690
Equipment (shall not exceed 5% of the budget)	\$
Other: (Specify here add lines as needed)	\$
Other: (Specify here)	\$
Other: (Specify here)	\$
Other: (Specify here)	\$
Total Program Costs:	\$ 150,000
Indirect Costs (shall not exceed 10% of direct costs)	\$ 0
TOTAL:	\$ 150,000

(No Cents, Round Up to Nearest Dollar)

Highland County Community Action Organization
 Program Budget SFY 2023
 July 2022 through June 2023

Program Budget Items	Totals
Personnel	\$ 9,310
Fringe Benefits	\$ 3,838
Staff Mileage/Other Travel	\$ 0
Office Supplies	\$ 2,000
Marketing and Media Activities	\$ 2,000
Contracted Services	\$ 100
Participant Education	\$ 2,200
Participant Support {material items, incentives, etc.}	\$ 10,000
Equipment {shall not exceed 5% of the budget}	\$ 1,700
Other: (Specify here add lines as needed)	\$
Other: (Specify here)	\$
Other: {Specify here}	\$
Other: (Specify here)	\$
Total Program Costs:	\$ 32,228
Indirect Costs (shall not exceed 10% of direct costs)	\$ 2,772
TOTAL:	\$ 35,000

(No Cents, Round Up to Nearest Dollar)

**Pregnancy Support Center Program Budget
SFY2022
November 2021 through June 2022**

Program Budget Items	Totals
Personnel	\$181,754
Fringe Benefits	\$23,628
Slaff Mileage/Other Travel	\$1400
Office Supplies	\$2,000
Marketing and Media Activities	\$116,940
Contracted Services	\$33,083
Participant Education	\$13,053
Participant Support (material items, incentives, etc.)	\$19,675
Equipment (shall not exceed 5% of the budget)	\$5,700
Other: Occupancy Expenses	\$2,715
Other: Rent \$15,750 listed below in indirect costs)	
Total Program Costs:	\$399,948
Indirect Costs (shall not exceed 10% of direct costs):	\$15,750
TOTAL:	\$415,698

**Pregnancy Support Center Program Budget
SFY2023
July 2022 through June 2023**

Program Budget Items	Totals
Personnel	\$204,050
Fringe Benefits	\$26,526
Staff Mileage/Other Travel	\$1,200
Office Supplies	\$3,779
Marketing and Media Activities	\$83,756
Contracted Services	\$31,128
Participant Education	\$24,505
Participant Support (material items, incentives, etc.)	\$28,435
Equipment (shall not exceed 5% of the budget)	\$3,600
Other: Rent	
Total Program Costs:	\$406,979
Indirect Costs (shall not exceed 10% total modified direct costs):	
TOTAL:	\$406,979

OHIO PARENTING & PREGNANCY PROGRAM GRANT
PROGRAM BUDGET DETAIL
Year 1 - November 2021- June 2022

PERSONNEL			
Erika Craig - Client Services Director, Canton		\$18 x 28 hrs x 35 wks	\$17,640
Erica Stephenson - VITAL Program, Canton		(\$17,12 x 18 hrs x35 wks)	\$15,444
Jo Ressler, Education Coordinator (Canton)		15.25 x 12 hrs x 35 wks	\$6,405
Jennifer Henthorn - Fiscal Specialist		\$20.58 x 3 hrs x 35 wks	\$2,161
Karin Welch - RDMS - Canton		\$28 x 24 hrs x 35 wks	\$23,520
Holly West - Patient/Family Advocate - Canton		\$15.84 x 30hrs x 35 weeks	\$17,136
Christine Fisher-Patient/Family Advocate		\$15.77 x 20 hrs x 35 wks	\$11,039
Tesa Strausser - Patient/Family Advocate		\$14,50 x 9hr x 35 wks	\$4,568
Candi Durbin - Eva		\$31.15 x 24 hours x 35 wks	\$26,166
Shannon Newton - Nurse Manager Akron		\$26.25 x 8 hours x 35 wks	\$7,353
Meagan Lehmillier -RDMS - Akron		\$25 x 12 hours x 35 wks	\$10,500
Cathryn Jackson (Client services and Eva Akron)	18 hours APS & 8 Eva	\$16.16 x 18hrs x 35 wks	\$10,181
Georgia Bryant (client Services)		\$15,00 x 16 hrs x 35 wks	\$8,400
Terry Fongheiser - Client Advocate		13.50 x 15hrs x 35 wks	\$7,088
Dawn Bethel - Client Services Director, Akron		\$24,00 x 12 x 35 wks	\$10,080
Soo Knori, Patient/Family Advocate, Akron		\$14.55 x 8 hr x 35 wks	\$4,074
FRINGE BENEFIT	13% of Personnel		\$23,628
OFFICE SUPPLIES	Toner, ink, copier, paper supplies, etc		\$2,000
STAFF MILEAGE/OTHER	Travel Reimbursement for employees		\$1,400
MARKETING AND MEDIA ACTIVITIES			
Website	Monthly fee for working with iRapture to target pregnant clients via marketing tools like AdWords, SEO, and Content	\$100/hr - 3 hr/month x 8 mths x 2 cou	\$4,800
Internet	Google Ads - \$100/month is a required amount from iRapture	100/month x 8 Stark and 100 month x 8 - Summit	\$1,600

Facebook & Instagram	Facebook & Instagram - Recommended small business amount. Targeted posts, boosts and ads. 71,248 impressions, 642 clicks, 83 conversions		\$4,000
Printed Collateral Material	Printing Hot Lards describing services to place in doctor's offices, free clinics, public areas, Job & Family Services, thrift stores, college campuses, etc.	591/month x 7	\$4,134
Pandora or Spotify	Audio Streaming- Pandora, new tool we will use to reach our target audience FOR Eva, APS & PC	\$500 per month each for APS, PC Eva Akron & Eva Canton	\$16,000
Outdoor	Billboards - monthly - cost per thousand viewers is approximately \$8.21- Stark County Area	\$5000/month x 7	\$35,000
	Billboards - monthly - cost per thousand viewers is approximately \$13.76-Summit County Area	5930 x 7 months	\$41,511
	Buses - Exterior King Kong Bus Ads -	\$6000 yr - stark county Area (2 buses)	\$3,895
	Buses - Exterior King Kong Bus Ads \$6000 yr- Summit County Area for 2 buses	\$6000 yr- Summit County Area (2 buses)	\$6,000
CONTRACTED SERVICES			
Suzie Thomas (Public Relations/Marketing)		26 hrs month x \$50 x 8 months	\$10,400
Sandra Knauf (Nurse Practitioner)		8 hrs week x \$44.44 x 35 weeks	\$12,443
Kim Pennel (Nurse Practitioner - Akron)		8 hrs week x \$40 x 32 weeks	\$10,240
PARTICIPANT EDUCATION			
	Brightcourse Subscription	Licenses for 2 locations	\$4,948
	Parenting Class, average 25 people/class, 6-10 children in childcare	Funds for food/drink, childcare supplies, supplies, activities, etc.	\$2,520
	Childbirth Class, and New Baby and You class average 10-15 people per class	Funds for supplies, manuals, food, childcare, supplies, etc.	\$2,335
	VITAL Program	Funds for food, supplies, etc.	\$1,500
	Dad's Group	Funds for food, education supplies, etc. -	\$1,400

	4 Google Text lines for client interactions and texting of class sessions	\$50 x7 months	\$350
PARTICIPANT SUPPORT MATERIALS			
	Fuel Cards for transportation to Childbirth & Parenting Classes, Individual appointments, Dad & Mom group session, Vital Groups and Eva appointments	900 - \$5 fuel cards	\$4,500
	Evenflo Convertible Car Seat - Order from Amazon Prime - VITAL Program	\$100/seat x 24 seats per location	\$1,400
	Baby Shower/1 year Birthday Supplies for VITAL Program	\$65/party x 10 events	\$650
	Parenting Class, average 25 people/class, 6-10 children in childcare	Funds for supplies for babies and pregnant women	\$6,000
	Childbirth Class, and New Baby and You class average 10-15 people per class	Funds for baby items and supplies, etc.	\$4,400
	Dad's group	Funds for material, supplies, etc.	\$2,725
EQUIPMENT			
	3 laptops	3 laptops @ \$900 each	\$2,700
	2- 85 inch tv for large classroom	2 x 1500	\$3,000
OTHER			
	Occupancy expenses		
	Cabinets doors for Client supplies	Shelving for class supplies	\$1,199
	Cabinets doors for Client supplies	doors in dad's room	\$1,516
OTHER			
INDIRECT COST (can't exceed 10%)			
RENT & UTILITIES			
	PC Rent/Utilities 750 x 7 months		\$5,250
	APS rent/utilities \$1500 monthly x 7 months		\$10,500
TOTAL			
			\$415,698

**OHIO PARENTING & PREGNANCY PROGRAM GRANT
PROGRAM BUDGET DETAIL
Year 2 - July 2022 - June 2023**

PERSONNEL			
Erika Craig - Client Services Director, Canton		\$18.54 x 28 hrs x 52 weeks	\$26,994
Erica Stephenson - VITAL Program, Canton		\$17.63 x 18 hrs x 52 wks	\$16,502
Jo Ressler, Education Coordinator (Canton)		15.71x 12 hrs x 52 wks	\$9,803
Jennifer Henthorn - Fiscal Specialist		\$21.20 x 3 hrs x 52 wks	\$3,307
Karin Welch - RDMS - Canton		\$28.84 x 16 hrs x 52wks	\$23,995
Holly West - Patient Advocate - Canton		\$16.32 x 20 hrs x 52 wks	\$16,973
Tesa Strausser		\$14.94 x 6hrs x 52 wks	\$4,661
Shannon Newton - Nurse Manager Akron		\$27.04x8 hrsx52 wks	\$11,249
Meagan Lehmilller-RDMS - Akron	Eva Akron	\$26.01 x 12 hrs x 52 wks	\$16,230
Cathryn Jackson	36 hours APS & 8 Eva	\$16.64 x 18 hrs x 52 wks	\$15,575
Georgia Bryant		\$15.45 x 16 hrs x 52 wks	\$18,720
Terry Fongheiser		\$13.91 x 15 hrs X 52 wks	\$10,850
Dawn Bethel - Client Services Director		\$24.72 x 13 hrs x 52 wks	\$16,711
Sao Knori, Patient Advocate, Akron		\$15 x16 hrs x 52 wks	\$12,480
FRINGE BENEFIT	13% of Personnel		\$26,526
OFFICE SUPPLIES	Toner, ink, copier, paper supplies, etc		\$3,779
STAFF MILEAGE/OTHER	Travel Reimbursement for employees		\$1,200
MARKETING AND MEDIA ACTIVITIES			
Website	1V10nL, ,,yree 1or worK1ng WIL,, iRapture to target pregnant clients via marketing tools like AdWords, SEO, and Content	\$100/hr • 3 hr/month x 12	\$5,123

Internet	Google Ads - 0100/month is a required amount from iRapture	100/month x 12 Stark and 100 month x 12 - Summit	\$2,400
Facebook & Instagram	Facebook - 11-ace000K M.us - Keccommenaea sma11 business amount. Targeted posts, boosts and ads. 71,248 impressions, 642 clicks, 83 conversions	\$250 per month per location	\$6,000
Printed Collateral Material	Printed Collateral - 11-ace000K M.us - Keccommenaea sma11 place in doctor's offices, free clinics, public areas, Job & Family Services, thrift stores, college campuses, etc.	12Q/month x 6 months	\$3,000
Pandora or Spotify	Audio Streaming- Pandora, new tool we will use to reach our target audience	400 per month x 4 locations x 12 months	\$19,200
Outdoor	Outdoor - 11-ace000K M.us - Keccommenaea sma11 thousand viewers is approximately \$8.21- Stark County Area	2997x 3 months	\$8,992
	Billboard - 11-ace000K M.us - Keccommenaea sma11 billboard allows us to reach a large number of the 194,578 people within the city. Cost per thousand viewers is roughly \$13.76 - Summit County Area	4,207 x 6 months	\$25,242
	Susses - Exterior - King Kong Outreach ridership is 5.4 million annually. Exterior- \$526/month - Summit County Area	533/month x 12 for 2 busses	\$6,400
	Susses - Exterior- King Kong Outreach ridership is 5.4 million annually. Exterior- \$526/month - Stark County Area	350/month x 12 for 2 buses	\$4,200
Booths at various locations	Booth Space, Tent, Booth supplies		\$3,200
CONTRACTED SERVICES			
	Suzie Thomas (Public Relations/Marketing)	26 hrs month x \$54 x 12 months	\$16,848
	Sandra Knauf (Nurse Practitioner)	6 hrs weekx \$45.77 x52 weeks	\$14,280
PARTICIPANT EDUCATION			
	Brightcourse Subscription	Licenses for 2 locations	\$5,647
	Parenting Class, average 25 people/class, 6-10 children in childcare	Funds for food/drink, childcare supplies, supplies, activities, etc.	\$4,100

	Childbirth Class, and New Baby and You class average 10-15 people per class	Funds for supplies, manuals, food, childcare, supplies, etc.	\$4,258
	VITAL Program	Funds for food, supplies, etc.	\$3,000
	Dad's Group	Funds for food, education supplies, etc. -	\$7,500
PARTICIPANT SUPPORT MATERIALS			\$0
	Fuel Cards for transportation to Childbirth & Parenting Classes, Individual appointments, Dad & Mom group session, Vital Groups and Eva appointments	1000 - \$5 fuel cards	\$5,000
	Evenflo Convertible Car Seat - Order from Amazon Prime - VITAL Program	\$105/seat x 21 seats per location	\$4,410
	Baby Shower/1 year Birthday Supplies for VITAL Program	\$50/party x 10 events	\$1,000
	Parenting Class, average 25 people/ class, 6-10 children in childcare	Funds for supplies for babies and pregnant women	\$6,650
	Childbirth Class, and New Baby and You class average 10-15 people per class	Funds for baby items and supplies, etc.	\$5,375
	Dad's group	Funds for material, supplies, etc.	\$6,000
EQUIPMENT			
	4 laptops	4 laptops@ \$900 each	\$3,600
OTHER			
	Occupancy expenses		\$0
			\$0
OTHER			
INDIRECT COST (can't exceed 10%)			
RENT & UTILITIES			
TOTAL			\$406,979

**Pregnancy Decision Health Centers
Program Budget
SFV 2022**

December 2021 through June 2022

Program Budget Items	Totals
Personnel	\$277,746
Fringe Benefits	\$24,997
Staff Mileage/Other Travel	\$1,664
Office Supplies	\$ 3,200
Marketing and Media Activities	\$ 60,417
Contracted Services	\$
Participant Education	\$10,000
Participant Support (material items, incentives, etc.)	\$16,800
Equipment (shall not exceed 5% of the budget)	\$13,400
Other: Family Empowerment Center Rent	\$28,000
Other: Copier Rental	\$
Other: (Specify here)	\$
Other: (Specify here)	\$
Total Program Costs:	\$436,224
Indirect Costs (shall not exceed 10% of direct costs):	\$37,802
TOTAL:	\$474,026

(No Cents, Round Up to Nearest Dollar)

**Pregnancy Decision Health Centers
Program Budget
SFV 2023**

July 2022 through June 2023

Program Budget Items	Totals
Personnel	\$322,868
Fringe Benefits	\$29,058
Staff Mileage/Other Travel	\$2,688
Office Supplies	\$4,200
Marketing and Media Activities	<u>1,302</u>
Contracted Services	\$
Participant Education	\$4,200
Participant Support (material items, incentives, etc.)	\$12,000
Equipment (shall not exceed 5% of the budget)	\$
Other: Family Empowerment Center Rent	\$30,000
Other: Copier Rental	\$
Other: (Specify here)	\$
Other: (Specify here)	\$
Total Program Costs:	\$484,316
Indirect Costs (shall not exceed 10% of direct costs)	\$44,232
TOTAL:	\$528,548

(No Cents, Round Up to Nearest Dollar)

Women's Care Center, Inc.
Ohio Parenting and Pregnancy Program Grant
SFY 2022/23

Revised FY2022 Budget #2 6/2022

Program Budget Items (Please add explanation if necessary)	SFY 2022 Totals	SFY 2023		SFY 2023
		State	Federal	Grand Total
Salaries & Wages	\$ 215,000	\$ 301,222	\$ 96,720	\$ 397,942
Salaries & Wages, Ultrasounds		\$ 66,475		\$ 66,475
Fringe Benefits	\$ 40,098	\$ 60,689	\$ 18,038	\$ 78,727
Fringe Benefits, Ultrasounds		\$ 7,887		\$ 7,887
Supplies				\$ -
Equipment (Cannot exceed 5% of total budget)	\$ 29,793	\$ 1,500		\$ 1,500
Staff Mileage & Other Travel				\$ -
Contractual Services	\$ 10,200	\$ 25,000	\$ 10,400	\$ 35,400
Other: Marketing	\$ 85,000	\$ 33,100		\$ 33,100
Other: Participant Education	\$ 5,000	\$ 3,500		\$ 3,500
Other: Participant Support	\$ 159,313	\$ 5,350	\$ 11,206	\$ 16,556
<i>Total Program Costs</i>	\$ 544,404	\$ 504,723	\$ 136,364	\$ 641,087
Indirect Costs* (See Below)	\$ 51,461	\$ 50,322	\$ 13,636	\$ 63,958
Total Amount Budgeted	\$ 595,865	\$ 555,045	\$ 150,000	\$ 705,045

* Indirect Costs shall not exceed 10% of total modified direct costs, if greater than 10%, an approved indirect cost plan must be attached

Women's Care Center, Inc.
Ohio Parenting and Pregnancy Program Grant
SFY 2022/23

Revised FY2022 Budget #2 6/2022

Program Budget Items (Please add explanation if necessary)	SFY 2022 Totals	SFY 2023		SFY 2023
		State	Federal	Grand Total
Salaries & Wages	\$ 215,000	\$ 301,222	\$ 96,720	\$ 397,942
Salaries & Wages, Ultrasounds		\$ 66,475		\$ 66,475
Fringe Benefits	\$ 40,098	\$ 60,689	\$ 18,038	\$ 78,727
Fringe Benefits, Ultrasounds		\$ 7,887		\$ 7,887
Supplies				\$ -
Equipment (Cannot exceed 5% of total budget)	\$ 29,793	\$ 1,500		\$ 1,500
Staff Mileage & Other Travel				\$ -
Contractual Services	\$ 10,200	\$ 25,000	\$ 10,400	\$ 35,400
Other: Marketing	\$ 85,000	\$ 33,100		\$ 33,100
Other: Participant Education	\$ 5,000	\$ 3,500		\$ 3,500
Other: Participant Support	\$ 159,313	\$ 5,350	\$ 11,206	\$ 16,556
<i>Total Program Costs</i>	\$ 544,404	\$ 504,723	\$ 136,364	\$ 641,087
Indirect Costs* (See Below)	\$ 51,461	\$ 50,322	\$ 13,636	\$ 63,958
Total Amount Budgeted	\$ 595,865	\$ 555,045	\$ 150,000	\$ 705,045

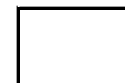
* Indirect Costs shall not exceed 10% of total modified direct costs, if greater than 10%, an approved indirect cost plan must be attached

Women's Care Center, Inc	
Program Budget	
SFY 2022	
November 2021 through June 2022	
Program Budget Items	Totals
Personnel	\$223,054
Fringe Benefits	\$41,600
Staff Mileage/Other Travel	
Office Supplies	
Marketing and Media Activities	\$93,500
Contracted Services	\$33,500
Participant Education	\$21,932
Participant Support (material items, incentives, etc.)	\$95,920
Equipment (shall not exceed 5% of the budget)	\$45,000
Other: (Specify here add lines as needed)	
Other: (Specify here)	
Other: (Specify here)	
Other: (Specify here)	
Total Program Costs:	\$554,506
Indirect Costs (shall not exceed 10% of direct costs):	\$41,359
TOTAL:	\$595,865



(No Cents, Round Up to Nearest Dollar)

Women's Care Center, Inc Program Budget SFY 2023 July 2022 through June 2023	
Program Budget Items	Totals
Personnel	\$350,856
Fringe Benefits	\$65,435
Staff Mileage/Other Travel	
Office Supplies	
Marketing and Media Activities	\$39,400
Contracted Services	\$10,400
Participant Education	\$2,004
Participant Support (material items, incentives, etc.)	\$39,640
Equipment (shall not exceed 5% of the budget)	\$500
Other: (Specify here add lines as needed)	
Other: (Specify here)	
Other: (Specify here)	
Other: (Specify here)	
Total Program Costs:	\$508,235
Indirect Costs (shall not exceed 10% of direct costs):	\$46,810
TOTAL:	\$555,045



(No Cents, Round Up to Nearest Dollar)