## Objectives
Include who, what, when, where, how and how much for each objective.

## Activities and Subtasks
Indicate the activities and subtasks leading to the fulfillment of the objective. Include benchmarks or milestones in chronological order. Include the appropriate quantity or frequency of the associated activities or subtasks.

## Staff Assignment
Indicate staff, consultants or subcontractors responsible for the respective activity or subtask.

## Timeline
Indicate start and end period.

## Deliverables
Indicate Date Due.

### Year 1 - Agenda Setting
Develop practical recommendations for a simplified eligibility determination and enrollment system for the delivery of child care services

- Proposed legislation and/or regulations to simplify aspects of child care eligibility determination based on recommendations obtained in surveys
- ACA implementing legislation allows for opportunity to integrate eligibility and enrollment in child care programs

<table>
<thead>
<tr>
<th>Activities and Subtasks</th>
<th>Staff Assignment</th>
<th>Timeline</th>
<th>Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.C. Participate in monthly coalition meetings of Health &amp; Human Services advocates; coalition purpose is to advocate for using technology to integrate health and child care services</td>
<td>1.C. Levine and Kruckel</td>
<td>1.C. March 2013-January 2014</td>
<td>1.C. Due: Semi Annual Report</td>
</tr>
</tbody>
</table>

### Year 1 - Agenda Setting
Use legal tools to formulate and promote policies that help low-income children retain child care subsidy and remain in quality

<table>
<thead>
<tr>
<th>Activities and Subtasks</th>
<th>Staff Assignment</th>
<th>Timeline</th>
<th>Deliverables</th>
</tr>
</thead>
</table>
EXHIBIT A – SCOPE OF WORK

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Activities and Subtasks</th>
<th>Staff Assignment</th>
<th>Timeline</th>
<th>Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td>Include who, what, when, where, how and how much for each objective.</td>
<td>Indicate the activities and subtasks leading to the fulfillment of the objective. Include benchmarks or milestones in chronological order. Include the appropriate quantity or frequency of the associated activities or subtasks.</td>
<td>Indicate staff, consultants or subcontractors responsible for the respective activity or subtask.</td>
<td>Indicate start and end period.</td>
<td>Indicate Date Due.</td>
</tr>
</tbody>
</table>
| **ECE programs** | 2. B Document cases where parents are losing child care subsidies  
   i. Conduct outreach to legal aid organizations and community organizations  
   ii. Track state-provided reasons for subsidy loss  
   iii. Track any procedural deficiencies in cases resulting in subsidy loss  
   iv. Obtain data about terminations and appeals from CDE and other relevant public agencies | 2.B. Levine, Kruckel | 2.B. March 2013- June 2014 | 2.B.  
   i. due Dec 2013  
   ii and iii: Jan 2014  
   iv. Request data Jan 2014, Request data update June 2014 |
|  | 2. C. Develop recommendations for improved administrative rules including increased procedural protections subsidy/keep child in child care, specifically, “12-month eligibility” recommendations  
   i. solicit input from legal aid and community organizations  
   ii. draft language for “12-month eligibility”  
   iii. draft recommendations for uniform guidelines for subsidy administration | 2.C. Levine, Kruckel, Furstenfeld | 2.C. March 013- June 2014 | 2.C. Proposed language for regulations or legislation on “12-month eligibility”  
Due March 30, 2013 |
|  | 2. D. Conduct 3-6 meetings to promote the legal framework for due process protections for parents with:  
   i. state policy makers  
   ii. stakeholders/contractors  
   iii. Child Development Division of Cal Dept of Educ  
Due: March 2014 |
|  |  | 2.E. Levine, Kruckel | 2.E. March 2013- June 2014 | 2.E. Written recommendations  
Due: Feb 2014 |
## EXHIBIT A – SCOPE OF WORK

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Activities and Subtasks</th>
<th>Staff Assignment</th>
<th>Timeline</th>
<th>Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td>Include who, what, when, where, how and how much for each objective.</td>
<td>Indicate the activities and subtasks leading to the fulfillment of the objective. Include benchmarks or milestones in chronological order. Include the appropriate quantity or frequency of the associated activities or subtasks.</td>
<td>Indicate staff, consultants or subcontractors responsible for the respective activity or subtask.</td>
<td>Indicate start and end period.</td>
<td>Indicate Date Due.</td>
</tr>
<tr>
<td></td>
<td>2.E. Make recommendations available to advocates and stakeholders to use in advocacy efforts with policymakers (either legislators or agency heads)</td>
<td>2F Levine, Kruckel</td>
<td>2F Sept 2013-Jan 2014</td>
<td>2F. Jan 2014</td>
</tr>
<tr>
<td></td>
<td>2F. Write language for proposed legislation or regulations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Year 1 – Agenda Setting</strong></td>
<td><strong>Provide legal expertise and analysis of state and federal guidelines regarding, and draft policy recommendations for, increased safety through monitoring, inspections and health and safety training.</strong></td>
<td><strong>Priorities established amongst early childhood advocates, stakeholders and legal services.</strong></td>
<td><strong>Congress introduces reauthorization of CCDBG</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>3.A. Participate in California Health and Safety Regulatory Workgroup</strong></td>
<td><strong>3.B. Help shape Workgroup priorities for advocacy for improved health &amp; safety in child care settings</strong></td>
<td><strong>3.C. Educate policy makers and public through fact sheets, policy briefs and legal analysis</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3.C. Furstenfeld, Leathers</td>
<td>3.B. September 2013-ongoing</td>
<td>3.B. Analysis of key legal topics Due: June 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3.E. Analyze impacts of loss of state match to federal Child and Adult Care Food Program</td>
<td>3D Jan 2014- June 2014</td>
<td>3.C. iii Recommendations for CCDBG reauthorization Due November 2013</td>
<td></td>
</tr>
<tr>
<td></td>
<td>i. Leathers</td>
<td>3.A. March 2013- June 2014</td>
<td>3D Due May 2014</td>
<td></td>
</tr>
<tr>
<td></td>
<td>ii. TBD</td>
<td>3.B. September 2013-ongoing</td>
<td>3E Survey results Due March 2014</td>
<td></td>
</tr>
</tbody>
</table>

---
## EXHIBIT A – SCOPE OF WORK

### Objectives
Include who, what, when, where, how and how much for each objective.

### Activities and Subtasks
Indicate the activities and subtasks leading to the fulfillment of the objective. Include benchmarks or milestones in chronological order. Include the appropriate quantity or frequency of the associated activities or subtasks.

**Year 1 – Administrative**

<table>
<thead>
<tr>
<th>Activities and Subtasks</th>
<th>Staff Assignment</th>
<th>Timeline</th>
<th>Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Funding</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>i. Conduct survey of child care programs</td>
<td></td>
<td>3 E Sept 2013- June 2014</td>
<td>3 F. New website Due May 2014</td>
</tr>
<tr>
<td>ii. Examine federal CACFP requirements to see if requirements are being met at state level</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>iii. Request inclusion of funding in hearings in State Assembly and Senate Budget Committees</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Overhaul CCLC website</td>
<td>3 F Kruckel, Leathers</td>
<td>3 F. April 2013- April 2014</td>
<td></td>
</tr>
<tr>
<td>3. Overhaul CCLC website</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 F. Overhaul CCLC website</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Administrative</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 A. Complete Logic Model</td>
<td>4 A. Kruckel</td>
<td>4 A. March- April 2013</td>
<td>4 A. Due April 15, 2013</td>
</tr>
<tr>
<td>4 B. Participate in quarterly meetings at FSLA</td>
<td>4 B. Kruckel</td>
<td>4 B. March 2013- June 2014</td>
<td>4 B. Quarterly</td>
</tr>
<tr>
<td>4 C. Draft and submit semi-annual reports</td>
<td>4 C. Kruckel</td>
<td>4 C March 2013- June 2014</td>
<td>4 C Due: TBA</td>
</tr>
<tr>
<td>4 D. Establish contract for evaluation with consultant</td>
<td>4 D. Kruckel</td>
<td>4 D October 2013- June 2014</td>
<td>4 D Due: June 2014</td>
</tr>
</tbody>
</table>
Budget Summary

Agency: Child Care Law Center

Project Name: Access Granted: Charting a New Course for California's Children

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Personnel</td>
<td>103,069</td>
<td>18,645</td>
<td>121,714</td>
</tr>
<tr>
<td>2 Contracted Svcs (Excluding Evaluation)</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>3 Equipment</td>
<td>1,450</td>
<td>0</td>
<td>1,450</td>
</tr>
<tr>
<td>4 Printing/Copying</td>
<td>340</td>
<td>0</td>
<td>340</td>
</tr>
<tr>
<td>5 Space</td>
<td>3,680</td>
<td>0</td>
<td>3,680</td>
</tr>
<tr>
<td>6 Telephone</td>
<td>558</td>
<td>0</td>
<td>558</td>
</tr>
<tr>
<td>7 Postage</td>
<td>491</td>
<td>0</td>
<td>491</td>
</tr>
<tr>
<td>8 Supplies</td>
<td>692</td>
<td>0</td>
<td>692</td>
</tr>
<tr>
<td>9 Employee Mileage and Travel</td>
<td>4,305</td>
<td>0</td>
<td>4,305</td>
</tr>
<tr>
<td>10 Training Expenses</td>
<td>3,400</td>
<td>2,400</td>
<td>5,800</td>
</tr>
<tr>
<td>11 Evaluation</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>12 Capital Cost/Renovation</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>13 Other Expenses (Excluding Evaluation)</td>
<td>1,157</td>
<td>0</td>
<td>1,157</td>
</tr>
<tr>
<td>14 Indirect Costs</td>
<td>5,444</td>
<td>0</td>
<td>5,444</td>
</tr>
</tbody>
</table>

**TOTAL:** $138,085  $21,045  $159,130

*Indirect Costs MAY NOT exceed 10% of Personnel cost, excluding Fringe Benefits. Additional supporting documents may be requested
<table>
<thead>
<tr>
<th>Title/Name(s)</th>
<th>FT/PT</th>
<th>Gross Monthly Salary</th>
<th>% of Time on First 5 LA Project</th>
<th>Months to be Employed</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Personnel Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Director - Kim Kruckel</td>
<td>FT</td>
<td>7,296</td>
<td>16%</td>
<td>15.5</td>
<td>18,093</td>
<td>0</td>
<td>18,094</td>
</tr>
<tr>
<td>Senior Staff Attorney - Anna Levine</td>
<td>FT</td>
<td>6,437</td>
<td>50%</td>
<td>15.5</td>
<td>44,887</td>
<td>15,000</td>
<td>49,887</td>
</tr>
<tr>
<td>Staff Attorney - Laurie Furstenfeld</td>
<td>FT</td>
<td>4,708</td>
<td>28%</td>
<td>15.5</td>
<td>20,433</td>
<td>0</td>
<td>20,433</td>
</tr>
<tr>
<td>Communications Associate - Katherine Leathers</td>
<td>FT</td>
<td>3,833</td>
<td>16%</td>
<td>15.5</td>
<td>3,506</td>
<td>0</td>
<td>9,506</td>
</tr>
</tbody>
</table>

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED

Indirect Costs may not exceed 10% of Personnel cost, excluding Fringe Benefits.

USE ADDITIONAL SHEETS IF NECESSARY

*Fringe Benefits:

<table>
<thead>
<tr>
<th>Fringe Benefits</th>
<th>Percentage</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Personnel Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>FICA</td>
<td>7.65%</td>
<td>6,343</td>
<td>1,148</td>
<td>7,491</td>
</tr>
<tr>
<td>SUI</td>
<td>1.35%</td>
<td>1,119</td>
<td>203</td>
<td>1,322</td>
</tr>
<tr>
<td>Health</td>
<td>13.00%</td>
<td>10,780</td>
<td>1,950</td>
<td>12,730</td>
</tr>
<tr>
<td>WC</td>
<td>2.35%</td>
<td>1,907</td>
<td>345</td>
<td>2,252</td>
</tr>
<tr>
<td>Other</td>
<td>0.00%</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

24.30% 20,149.41 3,645.00 23,794.41

Total Personnel $103,069 $18,645 $121,714

*Fringe Benefits must be broken down by categories.
### Contracted Services

**Agency:** Child Care Law Center  
**Project Name:** Access Granted: Charting a New Course for California's Children  
**Agreement Period:** 3/14/2013-6/30/2014

<table>
<thead>
<tr>
<th>Contracted/Consultant Services</th>
<th>Rate of Pay and Formula Used for Determining Amount</th>
<th>First 5 LA Funds (0)</th>
<th>Total Matching Funds (0)</th>
<th>Total Contracted Svcs (0)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Web Design Services</td>
<td>150 p/h x 80 hours =</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
</tr>
</tbody>
</table>

**Total Contracted Services:** $12,000  
$0  
$12,000

---

**Note:** Use additional sheets if necessary. Do not forget to adjust First 5 LA Funds if matching funds are included. Use additional sheets if necessary.
<table>
<thead>
<tr>
<th>Equipment description of item</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Equipment Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>laptop computer</td>
<td>1</td>
<td>950.00</td>
<td>950</td>
<td>950</td>
<td>0</td>
<td>950</td>
</tr>
<tr>
<td>printer</td>
<td>1</td>
<td>500.00</td>
<td>500</td>
<td></td>
<td>0</td>
<td>500</td>
</tr>
</tbody>
</table>

Total Equipment: $1,450  $1,450  $0  $1,450

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY
### Section 4

**Printing/Copying**

**Agency:** Child Care Law Center  
**Project Name:** Access Granted: Charting a New Course for California's Children  
**Agreement Period:** 3/14/2013-6/30/2014

<table>
<thead>
<tr>
<th>Printing/Copying Include description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Printing Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printer Ink for 60 months</td>
<td>15.5</td>
<td>15.00</td>
<td>233</td>
<td>233</td>
<td>0</td>
<td>233</td>
</tr>
<tr>
<td>Printer paper for 60 months</td>
<td>15.5</td>
<td>4.00</td>
<td>62</td>
<td>62</td>
<td>0</td>
<td>62</td>
</tr>
<tr>
<td>business cards</td>
<td>1000</td>
<td>0.05</td>
<td>45</td>
<td>45</td>
<td>0</td>
<td>45</td>
</tr>
</tbody>
</table>

**Total Printing/Copying:** $340

**Use:** ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED

**Note:** USE ADDITIONAL SHEETS IF NECESSARY
## Space & Telephone

**Project Name:** Access Granted: Charting a New Course for California's Children

**Agreement Period:** 3/14/2013-6/30/2014

<table>
<thead>
<tr>
<th>Space Description</th>
<th>Footage/Quantity</th>
<th>Unit Cost</th>
<th>Number of Months</th>
<th>Total Space Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>CCLC office space 406 sq ft 1.75 per sq ft</td>
<td>408</td>
<td>1.75</td>
<td>16</td>
<td>11,057</td>
<td>2,624</td>
<td>0</td>
<td>2,324</td>
</tr>
<tr>
<td>Additional space for project staff</td>
<td>50.00</td>
<td>1.75</td>
<td>16</td>
<td>1,356</td>
<td>0</td>
<td>0</td>
<td>1,356</td>
</tr>
</tbody>
</table>

**Total Space:** $12,423 $3,680 $0 $3,680

<table>
<thead>
<tr>
<th>Telephone Description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Number of Months</th>
<th>Total Phone Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>One line</td>
<td>38</td>
<td>36.00</td>
<td>16</td>
<td>558</td>
<td>0</td>
<td>0</td>
<td>558</td>
</tr>
</tbody>
</table>

**Total Telephone:** $558 $558 $0 $558

---

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

**USE ADDITIONAL SHEETS IF NECESSARY**
# Postage & Supplies

**Agency:** Child Care Law Center

**Project Name:** Access Granted: Charting a New Course for California's Children

**Agreement Period:** 3/14/2013-6/30/2014

## Postage

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Number of Months</th>
<th>Total Postage Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>postage</td>
<td>5</td>
<td>0.45</td>
<td>15.50</td>
<td>35</td>
<td>155</td>
<td>0</td>
<td>35</td>
</tr>
<tr>
<td>salsa email/data management</td>
<td>1</td>
<td>140.00</td>
<td>15.50</td>
<td>2,170</td>
<td>1,185</td>
<td>0</td>
<td>2,170</td>
</tr>
</tbody>
</table>

**Total Postage:** $2,205

**Total Cost:** $419

## Supplies

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Number of Months</th>
<th>Total Supplies Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>notebooks</td>
<td>5</td>
<td>2.00</td>
<td>15.50</td>
<td>155</td>
<td>155</td>
<td>0</td>
<td>155</td>
</tr>
<tr>
<td>pens</td>
<td>1</td>
<td>4.00</td>
<td>15.50</td>
<td>62</td>
<td>62</td>
<td>0</td>
<td>62</td>
</tr>
<tr>
<td>stapler and tape</td>
<td>2</td>
<td>20.00</td>
<td>1</td>
<td>40</td>
<td>40</td>
<td>0</td>
<td>40</td>
</tr>
<tr>
<td>poster paper</td>
<td>1</td>
<td>35.00</td>
<td>5</td>
<td>175</td>
<td>175</td>
<td>0</td>
<td>175</td>
</tr>
<tr>
<td>paper - special</td>
<td>1</td>
<td>12.00</td>
<td>5.00</td>
<td>60</td>
<td>60</td>
<td>0</td>
<td>60</td>
</tr>
<tr>
<td>folders</td>
<td>2</td>
<td>20.00</td>
<td>5.00</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>200</td>
</tr>
</tbody>
</table>

**Total Supplies:** $692

**Total Cost:** $692

---

*DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED*  
*USE ADDITIONAL SHEETS IF NECESSARY*
## Employee Mileage/Travel & Training Expenses

### Employee Mileage/Travel include description

<table>
<thead>
<tr>
<th>Description</th>
<th>Mileage Quantity</th>
<th>Unit Cost per Mile</th>
<th>Total Mileage/Travel Cost</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee travel to stakeholders avg 10 p/yr @ 150 miles ea</td>
<td>1,800</td>
<td>0.55</td>
<td>990</td>
<td>850</td>
<td>0</td>
</tr>
<tr>
<td>Employee travel to conferences avg 1 p/yr @ 400 miles ea</td>
<td>400</td>
<td>0.55</td>
<td>220</td>
<td>220</td>
<td>0</td>
</tr>
<tr>
<td>Employee travel to trainings avg 4 p/yr @ 300 miles ea</td>
<td>1,500</td>
<td>0.55</td>
<td>825</td>
<td>825</td>
<td>0</td>
</tr>
<tr>
<td>Employee travel to advocacy meetings avg 6 p/yr @ 200 miles ea</td>
<td>1,400</td>
<td>0.55</td>
<td>770</td>
<td>770</td>
<td>0</td>
</tr>
<tr>
<td>Employee travel to 5 quarterly First 5 LA meetings @300 each</td>
<td>1,500</td>
<td>0.55</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Employee Mileage/Travel: $4,305

### Training Expenses include description, # of people

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Unit Cost Per Training</th>
<th>Total Training Cost</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Know your Rights Trainings 50 people per training</td>
<td>3</td>
<td>1,600.00</td>
<td>4,800</td>
<td>2,400</td>
<td>4,800</td>
</tr>
<tr>
<td>Conference training fees</td>
<td>1</td>
<td>1,000.00</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Total Training Expenses: $5,800

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DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY
## Section 11

**Evaluation**

**Agency:** Child Care Law Center  
**Project Name:** Access Granted: Charting a New Course for California's Children  
**Agreement Period:** 3/14/2013-6/30/2014

<table>
<thead>
<tr>
<th>Evaluation Contracted Services</th>
<th>Quantity</th>
<th>Rate of Pay</th>
<th>Total Evaluation Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>evaluation costs estimated at $150 per hour (Evaluator TBD)</td>
<td>10</td>
<td>150.00</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
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</tbody>
</table>

**Total Evaluation:** $1,500  
**First 5 LA Funds:** $1,500  
**Matching Funds:** $0  
**Total Cost:** $1,500

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**  
**USE ADDITIONAL SHEETS IF NECESSARY**
## Capital Cost/Renovation

**Agency:** Child Care Law Center

**Project Name:** Access Granted: Charting a New Course for California's Children

**Agreement Period:** 3/14/2013-6/30/2014

<table>
<thead>
<tr>
<th>Capital Cost/Renovation</th>
<th>Quantity</th>
<th>Rate of Pay</th>
<th>Total</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>n/a</td>
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</tbody>
</table>

**Total:** $0  $0  $0  $0  $0

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

USE ADDITIONAL SHEETS IF NECESSARY
## Other Expenses & Indirect Cost

**Agency:** Child Care Law Center  
**Project Name:** Access Granted: Charting a New Course for California's Children  
**Agreement Period:** 3/14/2013-6/30/2014

<table>
<thead>
<tr>
<th>Other Expenses include description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Other Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT services @$75 per hour</td>
<td>46.5</td>
<td>75.00</td>
<td>3,488</td>
<td>792</td>
<td>0</td>
<td>732</td>
</tr>
<tr>
<td>legal research 2500 p/year</td>
<td>1</td>
<td>2,500.00</td>
<td>2,500</td>
<td>425</td>
<td>0</td>
<td>425</td>
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</tbody>
</table>

**Total Other Expenses:**  
$5,988  
$1,157  
$0  
$1,157

---

<table>
<thead>
<tr>
<th>*Indirect Cost include general purpose for this cost</th>
<th>Total Indirect Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>organizational dues 900p/year</td>
<td>1,162</td>
<td>244</td>
<td>0</td>
<td>244</td>
</tr>
<tr>
<td>bank fees 532 p/year</td>
<td>665</td>
<td>140</td>
<td>0</td>
<td>140</td>
</tr>
<tr>
<td>staff meeting expenses 200p/year</td>
<td>200</td>
<td>42</td>
<td>0</td>
<td>42</td>
</tr>
<tr>
<td>accounting and bookeeping 15,000 p/year</td>
<td>19,375</td>
<td>4,069</td>
<td>0</td>
<td>4,069</td>
</tr>
<tr>
<td>professional liability insurance 3500 p/year</td>
<td>4,521</td>
<td>949</td>
<td>0</td>
<td>949</td>
</tr>
</tbody>
</table>

**Total Indirect Cost:**  
$25,923  
$5,444  
$0  
$5,444

---

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED  
USE ADDITIONAL SHEETS IF NECESSARY
Access Granted: Charting A New Course for California’s Children

Personnel Costs:
The Child Care Law Center has a staff of four – three attorneys (one ED, one senior staff attorney and one staff attorney) and one communications & program manager. The senior staff attorney will work on this project 50% time; the staff attorney will work 28% time, the executive director and the communications associate will each work 16% time. The monthly salaries include 3% salary increases in FY 2013-2014.

Payroll benefits are calculated at the cost of 13% and cover health reimbursement arrangements for staff. Payroll taxes are calculated at 9% plus workers compensation insurance at 2.3%.

FTE basis to allocate expenses
We will use an FTE formula to allocate costs that are not direct. The project requires 1.1 FTE; therefore, costs (other than project-specific expenses) will be allocated on a 1.1 FTE basis.

Contracted Services:
We will contract for web-design and upkeep services: $150 per hour (web upkeep and design) to ensure effective communications for our advocacy.*

Indirect Costs: 1.1 FTE
Accounting Services: $90 per hour (accounting, financial reports)
Bookkeeping Services: $40 per hour (bookkeeping)
IT Services: $75 per hour (computer, networking services)

Equipment:
*We will purchase one laptop and one printer to be used for this project.

Printing/Copying:
The cost of printer ink and printer paper is calculated for 15 months.

Space:
Child Care Law Center will lease 458 sq. ft. of office space at 1.75 per square foot.
Office space for this project will be 50 square feet at $1.75. per square foot.
The remaining 408 square feet will be charged to the project at 1.1 FTE

Telephone:
There will be one dedicated phone line for 15.5 months for use by the staff working on this project. Cost is approximately $36.00 per month.

Postage:
We primarily use the internet to disseminate information. Internet mail service cost is $140 per month. This cost will be charged to the project on a 1.1 FTE basis.