EXHIBIT A – Performance Matrix

Project Description: The Parents As Teachers program is a voluntary, home-based intervention for clients identified as needing more focused, intensive support from the Welcome Baby hospital visit. The program includes home visits delivered weekly, every two weeks, or monthly, depending on the family’s needs, as well as monthly group connection meetings until the child is ___ years old. Clients receive client-centered, strength-based information and support during visits with a focus on positive parenting behaviors and child development; information on key developmental topics such as attachment, discipline, health, safety, sleep, transition/routines; and family well-being. The program aims to 1) Increase parent knowledge of early childhood development and improve parenting practices; 2) Provide early detection of developmental delays and health issues; 3) Prevent child abuse and neglect; and 4) Increase children’s school readiness and school success.

<table>
<thead>
<tr>
<th>Performance Objectives</th>
<th>Due Date Date Objective will be completed.</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measureable, observable, and attainable objectives including: (1) Outcomes --Changes in health/mental health status, developmental status, attitudes, behaviors, knowledge, skills, practices, or policies; (2) Outputs -- The direct result of activities and typically expressed as the number or scope of services and/or products that are delivered or produced; and/or, (3) Major Deliverables -- Tangible products that are submitted in fulfillment of contract requirements.</td>
<td>Q1 (Jul-Sep)</td>
<td>Q2 (Oct-Dec)</td>
</tr>
</tbody>
</table>

Coordination efforts with First 5 LA (F5LA), Family Strengthening Oversight Entity (FSOE), National Program Model Office, local Welcome Baby and Best Start communities, and other local partners

<table>
<thead>
<tr>
<th>Activity</th>
<th>Due Date</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submit final job descriptions for key positions for approval to F5LA prior to posting</td>
<td>6/30/14</td>
<td>NA 1 1 NA</td>
</tr>
<tr>
<td>Submit Affiliation Plan to National Program Model Office within two months of contract start date</td>
<td>3/30/14</td>
<td>NA NA 1 NA</td>
</tr>
<tr>
<td>Coordinate with FSOE, F5LA staff, and National Program Model Office to ensure new home visitation staff, supervisors, program managers and data personnel complete the required national model training and curriculum training within four months of hire</td>
<td>6/30/14</td>
<td>NA NA 1 1</td>
</tr>
<tr>
<td>Ensure each home visitation staff completes the required National Program Model training and required FSOE trainings prior to conducting home visits</td>
<td>6/30/14</td>
<td>NA NA 1 1</td>
</tr>
<tr>
<td>Attend Best Start regional Community Partnership meetings on a monthly or at least quarterly basis to provide Select Home Visitation (SHV) program status/updates</td>
<td>6/30/14</td>
<td>NA NA 1 1</td>
</tr>
</tbody>
</table>
EXHIBIT A – Performance Matrix

<table>
<thead>
<tr>
<th>Performance Objectives</th>
<th>Due Date Date Objective will be completed.</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Document communication of quality assurance/improvement activities between the SHV site and PAT Advisory Committee to address quality improvement needs</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Coordinate with regional Welcome Baby site(s), FSOE, and F5LA to inform development of a referral pathway between Welcome Baby, Select Home Visitation Program(s), and other local home visitation programs</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: 1, Q4: 1</td>
</tr>
<tr>
<td>Participate in required FSOE trainings, peer quarterly learning exchanges between Welcome Baby and Select Home Visitation grantees, and Annual Gathering and other meetings as identified</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: 1, Q4: 1</td>
</tr>
</tbody>
</table>

**Evaluation: Data Collection and Coordination Efforts**

<table>
<thead>
<tr>
<th>Evaluation: Data Collection and Coordination Efforts</th>
<th>Due Date Date Objective will be completed.</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinate on a monthly basis with the FSOE and F5LA in data collection and other evaluation-related activities, as needed</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: 1, Q4: 1</td>
</tr>
<tr>
<td>Work with F5LA and the FSOE to integrate home visitation data collection efforts with the F5LA required data elements and incorporate and implement any revisions in data collection activities related to evaluation, with support of the FSOE</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: 1, Q4: 1</td>
</tr>
<tr>
<td>Participate in the quarterly Stronger Families data system user group meetings led by the FSOE and F5LA</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: 1, Q4: 1</td>
</tr>
<tr>
<td>Coordinate with F5LA to review and adopt F5LA data sharing agreement</td>
<td>2/28/14</td>
<td>Q1: NA, Q2: NA, Q3: 1, Q4: NA</td>
</tr>
<tr>
<td>Collect and input data according to the Program Model and F5LA requirements within two weeks of client visit</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
</tbody>
</table>

**Ongoing F5LA Reporting Requirements**

<table>
<thead>
<tr>
<th>Ongoing F5LA Reporting Requirements</th>
<th>Due Date Date Objective will be completed.</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete and submit First 5 LA’s online “Getting Better Data” Report on a semi-annual basis</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
</tbody>
</table>
**EXHIBIT A – Performance Matrix**

<table>
<thead>
<tr>
<th>Performance Objectives</th>
<th>Due Date</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Measureable, observable, and attainable objectives including: (1) Outcomes – Changes in health/mental health status, developmental status, attitudes, behaviors, knowledge, skills, practices, or policies; (2) Outputs – The direct result of activities and typically expressed as the number or scope of services and/or products that are delivered or produced; and/or, (3) Major Deliverables – Tangible products that are submitted in fulfillment of contract requirements.</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Submit Outcomes Report (template to be provided by F5LA) to track PAT required outcomes</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Complete and submit a Quarterly Narrative Report (template to be provided by F5LA), to include but not limited to updates on: PAT Training participation and completion; professional development activities; description of technical assistance needs and support received; data collection and other evaluation-related activities; referral pathway development and efforts; program implementation successes and lessons learned; and coordination and work with local Best Start Community Partnership(s), FSOE and other local home visitation programs.</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: 1, Q4: 1</td>
</tr>
</tbody>
</table>

**Fidelity to the implementation of the Program Model**

| Establish PAT Advisory Committee in accordance with PAT criteria and conduct at least one Advisory Committee meeting                                                                                                                                                                                                                      | 6/30/14  | Q1: NA, Q2: NA, Q3: NA, Q4: 1 |
| Develop protocols, policies and procedures for SHV program’s adherence to the PAT Program Model                                                                                                                                                                                                                                                  | 6/30/14  | Q1: NA, Q2: NA, Q3: 1, Q4: 1 |
| Adhere to SHV referral process and accept at least 95% of appropriate Welcome Baby referrals based on SHV eligibility criteria                                                                                                                                                                                                                  | 6/30/14  | Q1: NA, Q2: NA, Q3: NA, Q4: 1 |
| Achieve an enrollment rate (based on receipt of first home visit) of 70% of clients referred by Welcome Baby                                                                                                                                                                                                                                   | 6/30/14  | Q1: NA, Q2: NA, Q3: NA, Q4: 1 |
| Complete first home visit within two weeks of referral date from Welcome Baby site 80% of the time                                                                                                                                                                                                                                          | 6/30/14  | Q1: NA, Q2: NA, Q3: NA, Q4: 1 |
| Ensure enrolled clients receive at least 75% of the appropriate number of home visits as indicated by the number of documented high-needs characteristics (at least 1 monthly home visit for clients with one or fewer high-needs characteristics and at least 2 home visits per month for clients with two or more high-needs characteristics)                                                                         | 6/30/14  | Q1: NA, Q2: NA, Q3: NA, Q4: 1 |
| Ensure full-time first-year Parent Educators complete no more than 48 visits per month during their first year and staff with more than two years of experience as a PAT Parent Educator complete no more than 60 visits per month                                                                                                 | 6/30/14  | Q1: NA, Q2: NA, Q3: NA, Q4: 1 |
## EXHIBIT A – Performance Matrix

<table>
<thead>
<tr>
<th>Performance Objectives</th>
<th>Due Date</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measureable, observable, and attainable objectives including: (1) Outcomes – Changes in health/mental health status, developmental status, attitudes, behaviors, knowledge, skills, practices, or policies; (2) Outputs – The direct result of activities and typically expressed as the number or scope of services and/or products that are delivered or produced; and/or, (3) Major Deliverables – Tangible products that are submitted in fulfillment of contract requirements.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Track and report program retention and attrition rates using formal and informal methods of analysis for refusal of services, addressing all significant programmatic, demographic, and social factors, including a comparison of those who accept and those who decline.</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Ensure follow-up on 80% of referrals provided within one month of providing referral.</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Supervisors are to provide ongoing, clinical and reflective supervision to home visitation staff, with a minimum of two hours per month per Parent Educator and a minimum of one monthly staff meeting with a duration of at least two hours as indicated by PAT program model requirements at least 90% of the time.</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: 1, Q4: 1</td>
</tr>
<tr>
<td>Ensure that 100% of home visiting staff have a caseload of no more than 25 clients at any time</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Ensure Group Connections are conducted at least once a month for enrolled clients</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Implement the Universal Intake and Parent Survey interview at intake for 90% of enrolled clients</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Implement the Life Skills Progression at baseline (by the end of the first two home visits) and thereafter every 6 months of program enrollment for 90% of enrolled clients</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Implement Patient Health Questionnaire (PHQ) for Depression Screening at intake and once a month for 90% of time of enrolled clients</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Ensure a Parents As Teachers Health Record is developed for 90% of enrolled clients</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Ensure newborn hearing screen was completed by documenting child’s hearing was checked by a healthcare provider within last 90 days and documenting on the Parents As Teachers Health Record 90% of time.</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Implement the ASQ-3 at 4, 6, 9, 12, 18, 24, 30, 36, 48 and 60 months of age for 90% of actively enrolled clients</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
<tr>
<td>Implement the ASQ-SE at 6, 12, 18, 24, 30, 36, 48 and 60 months for 90% of actively enrolled clients</td>
<td>6/30/14</td>
<td>Q1: NA, Q2: NA, Q3: NA, Q4: 1</td>
</tr>
</tbody>
</table>
## EXHIBIT A – Performance Matrix

**Performance Objectives**

Measureable, observable, and attainable objectives including: (1) Outcomes — Changes in health/mental health status, developmental status, attitudes, behaviors, knowledge, skills, practices, or policies; (2) Outputs — The direct result of activities and typically expressed as the number or scope of services and/or products that are delivered or produced; and/or, (3) Major Deliverables — Tangible products that are submitted in fulfillment of contract requirements.

<table>
<thead>
<tr>
<th>Due Date Date Objective will be completed.</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Q1</strong> (Jul-Sep)</td>
<td><strong>Q2</strong> (Oct-Dec)</td>
</tr>
<tr>
<td><strong>Q3</strong> (Jan-Mar)</td>
<td><strong>Q4</strong> (Apr-Jun)</td>
</tr>
</tbody>
</table>

### Track client breastfeeding initiation, exclusivity and duration rates

<table>
<thead>
<tr>
<th>Performance Objective</th>
<th>Due Date</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Track rate for program participants that will be exclusively breastfeeding at the completion of the second home visit (infant between 2-4 weeks old)</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
<tr>
<td>Track rate of program participants that will be doing any breastfeeding at the completion of the second home visit (infant between 2-4 weeks old)</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
<tr>
<td>Track rate for program participants that will be exclusively breastfeeding at the completion of 2 Months of program participation (infant approximately 2 months old)</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
<tr>
<td>Track rate for program participants that will be doing any breastfeeding at the completion of 2 Months of program participation (infant approximately 2 months old)</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
<tr>
<td>Track rate for program participants that will be exclusively breastfeeding at the completion of 4 Months of program participation (infant 4 months old)</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
<tr>
<td>Track rate for program participants that will be doing any breastfeeding at the completion of 4 Months of program participation (infant approximately 4 months old)</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
<tr>
<td>Track reason(s) and approximate date clients stopped breastfeeding</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
</tbody>
</table>

### Provide information, education, and support services for clients

<table>
<thead>
<tr>
<th>Performance Objective</th>
<th>Due Date</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieve 80% rate for all program participants receiving the second home visit (infant approximately 2-4 weeks old) that will schedule the one month pediatric well-baby visit appointment within 2 weeks</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
<tr>
<td>Achieve 80% rate for program participants completing the second home visit (infant approximately 2-4 weeks old) that will be given options for ongoing emergency and other care</td>
<td>6/30/14</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>1</td>
</tr>
</tbody>
</table>
## EXHIBIT A – Performance Matrix

<table>
<thead>
<tr>
<th>Performance Objectives</th>
<th>Due Date Date Objective will be completed.</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieve 80% rate for program participants completing the second home visit (infant approximately 2-4 weeks old) that will be told of local food resources, such as farmer’s markets, and use of WIC coupons</td>
<td>6/30/14</td>
<td>Q1 (Jul-Sep) Q2 (Oct-Dec) Q3 (Jan-Mar) Q4 (Apr-Jun)</td>
</tr>
<tr>
<td>Achieve 80% rate for babies receiving second home visit (infant approximately 2-4 weeks old) that will have or be helped to schedule appointment for 2 month well-baby visit</td>
<td>6/30/14</td>
<td>Q1 (Jul-Sep) Q2 (Oct-Dec) Q3 (Jan-Mar) Q4 (Apr-Jun)</td>
</tr>
<tr>
<td>Achieve 50% rate for program participants who complete 2 Months of home visits (infant approximately 2 months old) that will receive postpartum care within the 3-8 week time period as recommended and tracked by the Health Education Data Information Set (HEDIS)</td>
<td>6/30/14</td>
<td>Q1 (Jul-Sep) Q2 (Oct-Dec) Q3 (Jan-Mar) Q4 (Apr-Jun)</td>
</tr>
<tr>
<td>Achieve 80% rate for Medi-Cal eligible infants that will have health insurance by the completion 2 Months of program participation (infant approximately 2 months old)</td>
<td>6/30/14</td>
<td>Q1 (Jul-Sep) Q2 (Oct-Dec) Q3 (Jan-Mar) Q4 (Apr-Jun)</td>
</tr>
<tr>
<td>Ensure at least 80% of target children are linked to a medical/healthcare home</td>
<td>6/30/14</td>
<td>Q1 (Jul-Sep) Q2 (Oct-Dec) Q3 (Jan-Mar) Q4 (Apr-Jun)</td>
</tr>
<tr>
<td>Ensure at least 80% of target children are up-to-date with immunizations</td>
<td>6/30/14</td>
<td>Q1 (Jul-Sep) Q2 (Oct-Dec) Q3 (Jan-Mar) Q4 (Apr-Jun)</td>
</tr>
</tbody>
</table>
# Budget Summary

**Agency:** El Nido Family Centers  
**Project Name:** El Nido Select Home Visitation PAT  
**Agreement Period:** 12/1/2013 - 6/30/2014

<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>298,443</td>
<td>0</td>
<td>298,443</td>
</tr>
<tr>
<td>2 Contracted Svcs (Excluding Evaluation)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3 Equipment</td>
<td>11,400</td>
<td>0</td>
<td>11,400</td>
</tr>
<tr>
<td>4 Printing/Copying</td>
<td>1,575</td>
<td>0</td>
<td>1,575</td>
</tr>
<tr>
<td>5 Space</td>
<td>12,513</td>
<td>0</td>
<td>12,513</td>
</tr>
<tr>
<td>6 Telephone</td>
<td>6,017</td>
<td>0</td>
<td>6,017</td>
</tr>
<tr>
<td>7 Postage</td>
<td>450</td>
<td>0</td>
<td>450</td>
</tr>
<tr>
<td>8 Supplies</td>
<td>10,872</td>
<td>0</td>
<td>10,872</td>
</tr>
<tr>
<td>9 Employee Mileage and Travel</td>
<td>3,903</td>
<td>0</td>
<td>3,903</td>
</tr>
<tr>
<td>10 Training Expenses</td>
<td>19,935</td>
<td>0</td>
<td>19,935</td>
</tr>
<tr>
<td>11 Evaluation</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12 Other Expenses (Excluding Evaluation)</td>
<td>12,713</td>
<td>0</td>
<td>12,713</td>
</tr>
<tr>
<td>13 *Indirect Costs</td>
<td>23,693</td>
<td>0</td>
<td>23,693</td>
</tr>
</tbody>
</table>

**TOTAL:**  
First 5 LA Funds: $401,514  
Matching Funds: $0  
Total Costs: $401,514

---

*Indirect Costs **MAY NOT** exceed 10% of Personnel cost, excluding Fringe Benefits.  
**Additional supporting documents may be requested**
### ANNUAL First 5 LA Funds PROJECT PERSONNEL BUDGET

<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>Director of Programs</td>
<td>PT</td>
<td>7,500</td>
<td>10%</td>
<td>7</td>
<td>5,250</td>
<td>0</td>
<td>5,250</td>
</tr>
<tr>
<td>Program Manager</td>
<td>FT</td>
<td>6,250</td>
<td>100%</td>
<td>7</td>
<td>43,750</td>
<td>0</td>
<td>43,750</td>
</tr>
<tr>
<td>Program Supervisor (Team 1 Valley)</td>
<td>FT</td>
<td>4,584</td>
<td>100%</td>
<td>7</td>
<td>32,088</td>
<td>0</td>
<td>32,088</td>
</tr>
<tr>
<td>Parent Educator (Team 1 Valley)</td>
<td>FT</td>
<td>3,250</td>
<td>100%</td>
<td>6</td>
<td>19,500</td>
<td>0</td>
<td>19,500</td>
</tr>
<tr>
<td>Parent Educator (Team 1 Valley)</td>
<td>FT</td>
<td>3,250</td>
<td>100%</td>
<td>6</td>
<td>19,500</td>
<td>0</td>
<td>19,500</td>
</tr>
<tr>
<td>Parent Educator (Team 1 Valley)</td>
<td>FT</td>
<td>3,250</td>
<td>100%</td>
<td>6</td>
<td>19,500</td>
<td>0</td>
<td>19,500</td>
</tr>
<tr>
<td>Administrative Assistant (Valley)</td>
<td>PT</td>
<td>2,167</td>
<td>15%</td>
<td>6</td>
<td>1,950</td>
<td>0</td>
<td>1,950</td>
</tr>
<tr>
<td>Program Supervisor (Team 1 S. L.A.)</td>
<td>FT</td>
<td>4,584</td>
<td>100%</td>
<td>7</td>
<td>32,088</td>
<td>0</td>
<td>32,088</td>
</tr>
<tr>
<td>Parent Educator (Team 1 S. L.A.)</td>
<td>FT</td>
<td>3,250</td>
<td>100%</td>
<td>6</td>
<td>19,500</td>
<td>0</td>
<td>19,500</td>
</tr>
<tr>
<td>Parent Educator (Team 1 S. L.A.)</td>
<td>FT</td>
<td>3,250</td>
<td>100%</td>
<td>6</td>
<td>19,500</td>
<td>0</td>
<td>19,500</td>
</tr>
<tr>
<td>Parent Educator (Team 1 S. L.A.)</td>
<td>FT</td>
<td>3,250</td>
<td>100%</td>
<td>6</td>
<td>19,500</td>
<td>0</td>
<td>19,500</td>
</tr>
<tr>
<td>Administrative Assistant (S. L.A.)</td>
<td>PT</td>
<td>2,167</td>
<td>15%</td>
<td>6</td>
<td>1,950</td>
<td>0</td>
<td>1,950</td>
</tr>
<tr>
<td>Child Care Assistants</td>
<td>PT</td>
<td>$116.67/hr</td>
<td>15 hrs.</td>
<td>3</td>
<td>525</td>
<td>0</td>
<td>525</td>
</tr>
<tr>
<td>Accountant</td>
<td>PT</td>
<td>3,333</td>
<td>10%</td>
<td>7</td>
<td>2,333</td>
<td>0</td>
<td>2,333</td>
</tr>
</tbody>
</table>

**Total Direct Salaries**: 236,935

*Fringe Benefits:

<table>
<thead>
<tr>
<th>Percentage</th>
<th>FICA 7.65%</th>
<th>SUI 2.65%</th>
<th>Health 10.00%</th>
<th>WC 5.05%</th>
<th>Other/LTD 0.61%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>18,125</td>
<td>6,279</td>
<td>23,693</td>
<td>11,965</td>
<td>1,445</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>51,586.21</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Fringe Benefits must be broken down by categories.
## Section 2

### Contracted Services

**Agency:** El Nido Family Centers  
**Project Name:** El Nido Select Home Visitation PAT  
**Agreement Period:** 12/1/2013 - 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</th>
<th>Total Matching Funds</th>
<th>Total Contracted Svcs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Contracted Services:** $0  

**Total Matching Funds:** $0  

**Total Contracted Svcs:** $0

---

**Note:** 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>4 Computer Workstations (incl. laptop/desktop, printer, software)</td>
<td>4</td>
<td>1,300.00</td>
<td>5,200</td>
<td>5,200</td>
<td>0</td>
<td>5,200</td>
</tr>
<tr>
<td>8 Tablets for each Parent Educator and Program Supervisors</td>
<td>8</td>
<td>600.00</td>
<td>4,800</td>
<td>4,800</td>
<td>0</td>
<td>4,800</td>
</tr>
<tr>
<td>8 Tablet Accessories (e.g., keyboards &amp; stands)</td>
<td>8</td>
<td>175.00</td>
<td>1,400</td>
<td>1,400</td>
<td>0</td>
<td>1,400</td>
</tr>
</tbody>
</table>

**Total Equipment:** $11,400 $11,400 $0 $11,400

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY
<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>Copies of forms/tools, brochures, educational materials, etc.</td>
<td>63</td>
<td>25.00</td>
<td>1,575</td>
<td>0</td>
<td>0</td>
<td>1,575</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Printing/Copying:</strong></td>
<td><strong>63</strong></td>
<td><strong>25.00</strong></td>
<td><strong>1,575</strong></td>
<td><strong>1,575</strong></td>
<td><strong>0</strong></td>
<td><strong>1,575</strong></td>
</tr>
</tbody>
</table>

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY
### Space & Telephone

**Agency:** El Nido Family Centers  
**Project Name:** El Nido Select Home Visitation PAT  
**Agreement Period:** 12/1/2013 - 6/30/2014

<table>
<thead>
<tr>
<th>Space include description, cost per square foot</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>Director of Programs</td>
<td>12.50</td>
<td>2.10</td>
<td>7</td>
<td>184</td>
<td>184</td>
<td>0</td>
<td>184</td>
</tr>
<tr>
<td>Program Manager</td>
<td>125.00</td>
<td>1.30</td>
<td>7</td>
<td>1,138</td>
<td>1,138</td>
<td>0</td>
<td>1,138</td>
</tr>
<tr>
<td>Program Supervisor (Team 1 Valley)</td>
<td>125.00</td>
<td>2.10</td>
<td>7</td>
<td>1,838</td>
<td>1,838</td>
<td>0</td>
<td>1,838</td>
</tr>
<tr>
<td>3 x Parent Educators (Team 1 Valley)</td>
<td>375.00</td>
<td>2.10</td>
<td>6</td>
<td>4,725</td>
<td>4,725</td>
<td>0</td>
<td>4,725</td>
</tr>
<tr>
<td>Administrative Assistant (Valley)</td>
<td>18.75</td>
<td>2.10</td>
<td>6</td>
<td>236</td>
<td>236</td>
<td>0</td>
<td>236</td>
</tr>
<tr>
<td>Program Supervisor (Team 1 S. L.A.)</td>
<td>125.00</td>
<td>1.30</td>
<td>7</td>
<td>1,138</td>
<td>1,138</td>
<td>0</td>
<td>1,138</td>
</tr>
<tr>
<td>3 x Parent Educators (Team 1 S. L.A.)</td>
<td>375.00</td>
<td>1.30</td>
<td>6</td>
<td>2,925</td>
<td>2,925</td>
<td>0</td>
<td>2,925</td>
</tr>
<tr>
<td>Administrative Assistant (S. L.A.)</td>
<td>18.75</td>
<td>1.30</td>
<td>6</td>
<td>146</td>
<td>146</td>
<td>0</td>
<td>146</td>
</tr>
<tr>
<td>Accountant</td>
<td>12.50</td>
<td>2.10</td>
<td>7</td>
<td>184</td>
<td>184</td>
<td>0</td>
<td>184</td>
</tr>
</tbody>
</table>

**Total Space:** $12,513  
**Total Cost:** $12,513

<table>
<thead>
<tr>
<th>Telephone include # of lines and cost per line</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>Cellular phone Stipends for 3.1 FTE staff</td>
<td>3.1</td>
<td>25.00</td>
<td>7</td>
<td>543</td>
<td>543</td>
<td>0</td>
<td>543</td>
</tr>
<tr>
<td>Cellular phone Stipends for 6.0 FTE staff</td>
<td>6</td>
<td>25.00</td>
<td>6</td>
<td>900</td>
<td>900</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td>Communication Expenses for 3.2 FTE staff (incl. land line telephone, Internet)</td>
<td>3.2</td>
<td>22.00</td>
<td>7</td>
<td>493</td>
<td>493</td>
<td>0</td>
<td>493</td>
</tr>
<tr>
<td>Communication Expenses for 6.3 FTE staff (incl. land line telephone, Internet)</td>
<td>6.3</td>
<td>22.00</td>
<td>6</td>
<td>832</td>
<td>832</td>
<td>0</td>
<td>832</td>
</tr>
<tr>
<td>Internet access plan for 2.0 FTE staff</td>
<td>2</td>
<td>65.00</td>
<td>7</td>
<td>910</td>
<td>910</td>
<td>0</td>
<td>910</td>
</tr>
<tr>
<td>Internet access plan for 6.0 FTE staff</td>
<td>6</td>
<td>65.00</td>
<td>6</td>
<td>2,340</td>
<td>2,340</td>
<td>0</td>
<td>2,340</td>
</tr>
</tbody>
</table>

**Total Telephone:** $6,017  
**Total Cost:** $6,017

---

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**  
**USE ADDITIONAL SHEETS IF NECESSARY**
## Postage & Supplies

### Postage Include description

<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, messenger &amp; delivery cost for each site</td>
<td>2</td>
<td>25.00</td>
<td>7.00</td>
<td>350</td>
<td>350</td>
<td>0</td>
<td>350</td>
</tr>
<tr>
<td>One-time postage fee for PAT training materials</td>
<td>1</td>
<td>100.00</td>
<td>1.00</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>100</td>
</tr>
</tbody>
</table>

**Total Postage:** $450 $450 $0 $450

### Supplies Include description

<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>ASQ-3 Materials (English and Spanish) per team for 2 teams</td>
<td>4</td>
<td>275.00</td>
<td>1.00</td>
<td>1,100</td>
<td>1,100</td>
<td>0</td>
<td>1,100</td>
</tr>
<tr>
<td>ASQ-SE Materials (English and Spanish) per team for 2 teams</td>
<td>4</td>
<td>275.00</td>
<td>1.00</td>
<td>1,100</td>
<td>1,100</td>
<td>0</td>
<td>1,100</td>
</tr>
<tr>
<td>Client Transportation Costs (bus tokens to attend Group Connection Meetings)</td>
<td>126</td>
<td>1.50</td>
<td>3.00</td>
<td>567</td>
<td>567</td>
<td>0</td>
<td>567</td>
</tr>
<tr>
<td>Parent Educator Materials (materials needed to facilitate services and engage clients)</td>
<td>21</td>
<td>25.00</td>
<td>3.00</td>
<td>1,575</td>
<td>1,575</td>
<td>0</td>
<td>1,575</td>
</tr>
<tr>
<td>Group Connections Meeting Materials (per site)</td>
<td>2</td>
<td>80.00</td>
<td>3.00</td>
<td>480</td>
<td>480</td>
<td>0</td>
<td>480</td>
</tr>
<tr>
<td>Advisory Committee Meeting Expenses (per site)</td>
<td>2</td>
<td>125.00</td>
<td>1.00</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>Consumable Office Supplies (per site)</td>
<td>2</td>
<td>200.00</td>
<td>7.00</td>
<td>2,800</td>
<td>2,800</td>
<td>0</td>
<td>2,800</td>
</tr>
<tr>
<td>Training Meeting Supplies</td>
<td>5</td>
<td>600.00</td>
<td>1.00</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

**Total Supplies:** $10,872 $10,872 $0 $10,872

---

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

**Project Name:** El Nido Select Home Visitation PAT  
**Agreement Period:** 12/1/2013 - 6/30/2014

#### 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>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mileage Reimbursement for 3.1 FTE staff attending trainings, meetings, etc.</td>
<td>2,170</td>
<td>0.56</td>
<td>1,215</td>
<td>1,215</td>
<td>0</td>
<td>1,215</td>
</tr>
<tr>
<td>Mileage Reimbursement for 6.0 FTE staff visiting clients’ homes, attending meetings and trainings, etc.</td>
<td>4,800</td>
<td>0.56</td>
<td>2,688</td>
<td>2,688</td>
<td>0</td>
<td>2,688</td>
</tr>
</tbody>
</table>

**Total Employee Mileage/Travel:**  
- **First 5 LA Funds:** $3,903  
- **Matching Funds:** $0  
- **Total Cost:** $3,903

#### 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>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parents as Teachers Initial Training and Curriculum Costs</td>
<td>9</td>
<td>915.00</td>
<td>8,235</td>
<td>8,235</td>
<td>0</td>
<td>8,235</td>
</tr>
<tr>
<td>ASQ-3 Training Fees (per site)</td>
<td>2</td>
<td>1,200.00</td>
<td>2,400</td>
<td>2,400</td>
<td>0</td>
<td>2,400</td>
</tr>
<tr>
<td>ASQ-SE Training Fees (per site)</td>
<td>2</td>
<td>2,000.00</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Domestic Violence (Break the Cycle)</td>
<td>1</td>
<td>100.00</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>Substance Abuse (Tarzana Treatment Center)</td>
<td>1</td>
<td>250.00</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>Team Reflective Supervision (Continuing Staff Development)</td>
<td>4.5</td>
<td>100.00</td>
<td>450</td>
<td>450</td>
<td>0</td>
<td>450</td>
</tr>
<tr>
<td>Program Model Training Location Fees</td>
<td>5</td>
<td>100.00</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Program Model Travel/Lodging</td>
<td>5</td>
<td>800.00</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

**Total Training Expenses:**  
- **First 5 LA Funds:** $19,935  
- **Matching Funds:** $0  
- **Total Cost:** $19,935

---

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

**Agency:** El Nido Family Centers  
**Project Name:** El Nido Select Home Visitation PAT  
**Agreement Period:** 12/1/2013 - 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></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Evaluation:** $0  
**Total Cost:** $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:** El Nido Family Centers  
**Project Name:** El Nido Select Home Visitation PAT  
**Agreement Period:** 12/1/2013 - 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>Utilities</td>
<td>7</td>
<td>750.00</td>
<td>5,250</td>
<td>5,250</td>
<td>0</td>
<td>5,250</td>
</tr>
<tr>
<td>PAT Affiliation Fee</td>
<td>1</td>
<td>3,500.00</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>3,500</td>
</tr>
<tr>
<td>Property Maintenance Cost</td>
<td>7</td>
<td>100.00</td>
<td>700</td>
<td>700</td>
<td>0</td>
<td>700</td>
</tr>
<tr>
<td>Insurance (general &amp; liabilities)</td>
<td>7</td>
<td>183.33</td>
<td>1,283</td>
<td>1,283</td>
<td>0</td>
<td>1,283</td>
</tr>
<tr>
<td>Equipment &amp; Software Maint. &amp; Support (Initial Setup)</td>
<td>12</td>
<td>85.00</td>
<td>1,020</td>
<td>1,020</td>
<td>0</td>
<td>1,020</td>
</tr>
<tr>
<td>Equipment &amp; Software Maint. &amp; Support (Ongoing)</td>
<td>6</td>
<td>160.00</td>
<td>960</td>
<td>960</td>
<td>0</td>
<td>960</td>
</tr>
</tbody>
</table>

**Total Other Expenses:** $12,713  
**Total:** $12,713

---

*Indirect Cost include general purpose for this cost

<table>
<thead>
<tr>
<th>Total Indirect Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Overhead Cost</td>
<td>23,693</td>
<td>23,693</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Indirect Cost:** $23,693

---

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