## Budget Summary

### Agency:
ICAN Associates

### Project Name:
Infant Safe Sleeping Campaign

### Agreement Period:
Jan 2012 - Jan 2013

<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>22,478</td>
<td>0</td>
<td>22,478</td>
</tr>
<tr>
<td>2 Contracted Svcs (Excluding Evaluation)</td>
<td>351,000</td>
<td>0</td>
<td>351,000</td>
</tr>
<tr>
<td>3 Equipment</td>
<td>14,995</td>
<td>0</td>
<td>14,995</td>
</tr>
<tr>
<td>4 Printing/Copying</td>
<td>80,000</td>
<td>0</td>
<td>80,000</td>
</tr>
<tr>
<td>5 Space</td>
<td>0</td>
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<tr>
<td>6 Telephone</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>7 Postage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8 Supplies</td>
<td>9,300</td>
<td>0</td>
<td>9,300</td>
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<tr>
<td>9 Employee Mileage and Travel</td>
<td>1,020</td>
<td>0</td>
<td>1,020</td>
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<tr>
<td>10 Training Expenses</td>
<td>19,200</td>
<td>0</td>
<td>19,200</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>1,800</td>
<td>0</td>
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<tr>
<td>13 *Indirect Costs</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**TOTAL:** $499,793  $0  $499,793

*Indirect Costs **MAY NOT** exceed 10% of Personnel cost, excluding Fringe Benefits.

Additional supporting documents may be requested
## Personnel

**Agency:** ICAN Associates

**Project Name:** Infant Safe Sleep Project

**Agreement Period:** 2/1/2012-2/1/2013

<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>Laurence Kerr, Technical Assistant</td>
<td>FT</td>
<td>3,200</td>
<td>20%</td>
<td>12</td>
<td>7,680</td>
<td>0</td>
<td>7,680</td>
</tr>
<tr>
<td>Paul Click, Technical Manager</td>
<td>PT</td>
<td>1,846</td>
<td>20%</td>
<td>12</td>
<td>4,430</td>
<td>0</td>
<td>4,430</td>
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<tr>
<td>Kenneth Rios, Grant Assistant</td>
<td>FT</td>
<td>2,560</td>
<td>20%</td>
<td>12</td>
<td>6,144</td>
<td>0</td>
<td>6,144</td>
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<tr>
<td>Daniela Muguria, Clerical</td>
<td>FT</td>
<td>1,760</td>
<td>20%</td>
<td>12</td>
<td>4,224</td>
<td>0</td>
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</tbody>
</table>

**Total Direct Salaries:** 22,478

**Fringe Benefits:**

<table>
<thead>
<tr>
<th>Category</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>0.00%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>SUI</td>
<td>0.00%</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Health</td>
<td>0.00%</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>WC</td>
<td>0.00%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Other</td>
<td>0.00%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**Total Fringe Benefits:** 0

**Total Personnel:** $22,478

*Fringe Benefits must be broken down by categories.

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

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

USE ADDITIONAL SHEETS IF NECESSARY.
## Contracted Services

**Agency:** 0  
**Project Name:** 0  
**Agreement Period:** 01/01/00

<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>Consultant Agency</td>
<td>flat fee of 210,500</td>
<td>210,500</td>
<td></td>
<td>210,500</td>
</tr>
<tr>
<td>Project Manager</td>
<td>$50 per hr x 30 hr week x 50 weeks</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>Project Assistant</td>
<td>$25 per hr x 30 hr week x 50 weeks</td>
<td>37,500</td>
<td></td>
<td>37,500</td>
</tr>
<tr>
<td>Bookkeeper</td>
<td>$60 per hr x 6 hr week x 50 weeks</td>
<td>18,000</td>
<td></td>
<td>18,000</td>
</tr>
<tr>
<td>Auditor - SAFE Sleep Grant</td>
<td>10,000 flat fee</td>
<td>10,000</td>
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<td>10,000</td>
</tr>
</tbody>
</table>

**Total Contracted Services:** 

- First 5 LA Funds: $351,000  
- Total Matching Funds: $0  
- Total Contracted Svcs: $351,000
<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>Konica High Speed printer</td>
<td>1</td>
<td>11,995</td>
<td>11,995</td>
<td>0</td>
<td>0</td>
<td>11,995</td>
</tr>
<tr>
<td>Laptop</td>
<td>2</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>Printer</td>
<td>2</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Projector</td>
<td>2</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
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</tbody>
</table>

**Total Equipment:** $14,995 $14,995 $0 $14,995

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

<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>Printing Supplies to include ink, toner and paper and other related printing supplies</td>
<td>1</td>
<td>5,000.00</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
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<tr>
<td>Outsourced Printing of Materials</td>
<td>1</td>
<td>75,000.00</td>
<td>75,000</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
</tbody>
</table>

**Total Printing/Copying:** $80,000

**Notes:**
- Do not forget to adjust First 5 LA Funds if matching funds are included.
- Use additional sheets if necessary.
### Space & Telephone

#### Agency: [Name]

**Project Name:** [Name]

**Agreement Period:** 01/00/00

<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>
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</tbody>
</table>

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

#### Telephone include # of lines and cost per line

<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>
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</tbody>
</table>

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

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

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

<table>
<thead>
<tr>
<th>Postage include 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>
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</tbody>
</table>

**Total Postage:** $0

### Supplies include description

<table>
<thead>
<tr>
<th>Supplies include 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>
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<tbody>
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</tbody>
</table>

| Software                     | 1        | 300.00    | 11.00            | 3,300              | 3,300            | 0             | 3,300      |
| Stationary items            | 1        | 500.00    | 12.00            | 6,000              | 6,000            | 0             | 6,000      |

**Total Supplies:** $9,300

---

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

**USE ADDITIONAL SHEETS IF NECESSARY**
# Employee Mileage/Travel & Training Expenses

<table>
<thead>
<tr>
<th>Employee Mileage/Travel Include 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</td>
<td>2,000</td>
<td>0.51</td>
<td>1,020</td>
<td>1,020</td>
<td>0</td>
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</tbody>
</table>

**Total Employee Mileage/Travel:**

- First 5 LA Funds: $1,020
- Matching Funds: $0
- Total Cost: $1,020

<table>
<thead>
<tr>
<th>Training Expenses Include description, # of people</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>Venue for up to 1000 attendees</td>
<td>16</td>
<td>200.00</td>
<td>3,200</td>
<td>3,200</td>
<td>0</td>
<td>3,200</td>
</tr>
<tr>
<td>Materials and expenses for up to 1,000 attendees</td>
<td>16</td>
<td>1,000.00</td>
<td>16,000</td>
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</tbody>
</table>

**Total Training Expenses:**

- First 5 LA Funds: $19,200
- Matching Funds: $0
- Total Cost: $19,200

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

**USE ADDITIONAL SHEETS IF NECESSARY**
## Evaluation

**Agency:** 0

**Project Name:** 0

**Agreement Period:** 01/00/00

### Evaluation Contracted Services

<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>
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</tbody>
</table>

### Other Evaluation Cost

<table>
<thead>
<tr>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

**Total Evaluation:** $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: 0

### Project Name: 0

### Agreement Period: 01/00/00

<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>Web Management per month</td>
<td>12</td>
<td>150.00</td>
<td>1,800</td>
<td>1,800</td>
<td>0</td>
<td>1,800</td>
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</tr>
</tbody>
</table>

**Total Other Expenses:**

| Total Other Cost | $1,800 | $1,800 | $0 | $1,800 |

**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></td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Indirect Cost:**

| $0 | $0 | $0 | $0 |

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY
## EXHIBIT B - BUDGET

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Name:</td>
<td>ICAN Associates</td>
<td></td>
</tr>
<tr>
<td>Project Name:</td>
<td>Infant Safe Sleep Campaign</td>
<td></td>
</tr>
<tr>
<td>Project Length:</td>
<td>2 years</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Submission Date (Office Use only):</td>
</tr>
</tbody>
</table>

## NARRATIVE:

<table>
<thead>
<tr>
<th>Cost Type</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$22,478</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>$351,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$14,995</td>
</tr>
<tr>
<td>Printing and Copying</td>
<td>$80,000</td>
</tr>
<tr>
<td>Space</td>
<td>$0</td>
</tr>
<tr>
<td>Telephone</td>
<td>$0</td>
</tr>
<tr>
<td>Postage</td>
<td>$0</td>
</tr>
<tr>
<td>Supplies</td>
<td>$9,300</td>
</tr>
<tr>
<td>Mileage and Travel</td>
<td>$1,020</td>
</tr>
<tr>
<td>Training</td>
<td>$19,200</td>
</tr>
<tr>
<td>Evaluation</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>$1,800</td>
</tr>
<tr>
<td>Indirect Expenses</td>
<td></td>
</tr>
<tr>
<td><strong>Total (not to exceed)</strong></td>
<td>$499,793</td>
</tr>
</tbody>
</table>
The budget for the Infant Safe Sleep Grant Application is anticipated to be $499,793 for year one.

The project’s proposed budget supports the stated objectives and activities by developing and beginning implementation of the Infant Safe Sleeping Campaign.

The budget supports the stated tasks and subtasks by the funding of the following:

**Personnel**

<table>
<thead>
<tr>
<th>Title/Name(s)</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>
</tr>
</thead>
<tbody>
<tr>
<td>Laurence Kerr, Technical Assistant</td>
<td>3,200</td>
<td>20%</td>
<td>12</td>
<td>7,680</td>
</tr>
<tr>
<td>Paul Click, Technical Manager</td>
<td>1,846</td>
<td>20%</td>
<td>12</td>
<td>4,430</td>
</tr>
<tr>
<td>Kenneth Rios, Grant Assistant</td>
<td>2,560</td>
<td>20%</td>
<td>12</td>
<td>6,144</td>
</tr>
<tr>
<td>Daniela Muguria, Clerical</td>
<td>1,760</td>
<td>20%</td>
<td>12</td>
<td>4,224</td>
</tr>
</tbody>
</table>

Total: $22,478

**Paul Click, Technical Manager** works for ICAN Associates. He manages the technical aspect of training projects and internet based communications for grants. He will work to ensure that the Campaign and it’s work and materials have a presence on the web.

**Laurence Kerr, Technical Assistant** works for ICAN Associates. He assists the Technical Manager in the technical aspect of online training projects and internet based communications for grants. He will assist the Technical Manager to ensure that the Campaign and it’s work and materials have a presence on the web. He also provides graphic design work and development work for the website page(s) related to the grant.

**Kenneth Rios, Grant Assistant** works for ICAN Associates. He manages all database development and entry as well as venue set up and archival of grant work. He will work to ensure that the activities of the grant are archived and available for review at any time.
Daniela Muguria, Clerical Assistant has worked for ICAN Associates for two years performing clerical duties. She assists with all clerical tasks as needed for grants. She will ensure that all materials are ready for each meeting related to campaign development and implementation.

**Contracted Services**

<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>
</tr>
</thead>
<tbody>
<tr>
<td>Consultant Agency</td>
<td>Contracted fee of 210,500</td>
<td>210,500</td>
</tr>
<tr>
<td>Project Manager</td>
<td>$50 per hr x 30 hr week x 50 weeks</td>
<td>75,000</td>
</tr>
<tr>
<td>Project Assistant</td>
<td>$25 per hr x 30 hr week x 50 weeks</td>
<td>37,500</td>
</tr>
<tr>
<td>Bookkeeper</td>
<td>$60 per hr x 6 hr week x 50 weeks</td>
<td>18,000</td>
</tr>
<tr>
<td>Auditor - SAFE Sleep Grant</td>
<td>10,000 flat fee</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Total: $351,000

**Consultant Agency**

The consultant agency will provide consulting in the area of campaign development and campaign rollout specific to the Infant Safe Sleep Campaign. This fee will include direct contracting and subcontracting of work completed by the Consultant Agency. The fee for services for agency staff and consultants will not be more than a blended hourly rate of $150 an hour. This rate does not include expenses.

The agency is expected to be present at meetings and participate heavily in the development of tools to focus the meetings so that an effective Infant Safe Sleeping Campaign is developed. The agency is also expected to provide expertise in the area of campaign rollout which will include Infant Safe Sleeping Campaign message development, multi-media material development and specific Campaign roll out. This will also include training development and rollout for public and private agencies.
At the end of year one, a campaign plan that the agency works to develop based on the focus groups will begin implementation.

**Project Manager**

The Project Manager will be the liaison between the consultant agency and the task force. This manager will be responsible for ensuring that tasks and deliverables are met within specified timelines. In addition, the manager will be responsible for progress and final narratives as well as any other grant documents.

**Project Assistant**

The Project Assistant will be responsible for working with the Project Manager on any and all items related to tasks and deliverables identified in the scope of work.

**Auditor**

An auditor will be responsible for preparing an audit of the financial controls of ICAN Associates related to the Infant Safe Sleep Campaign for 2012 fiscal year.

**Bookkeeper**

The bookkeeper will be responsible for processing and payment of invoices related to the Infant Safe Sleep Campaign. The bookkeeper will also work with the auditor to prepare and submit information for the 2012 audit as well as tax documents.

**Equipment**

<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>
</tr>
</thead>
<tbody>
<tr>
<td>Konica High Speed printer</td>
<td>1</td>
<td></td>
<td>11,995</td>
<td>11,995</td>
</tr>
<tr>
<td>Laptop</td>
<td>2</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Printer</td>
<td>2</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Projector</td>
<td>2</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
</tr>
</tbody>
</table>
Total: $14,995

Canon High Speed Printer

Printing of documents related to task force meetings, focus groups, trainings and other materials that do not require outsourcing will be completed in house by clerical staff. This is a cost savings as outsourced printing as well as printing subcontracted by a consultant agency has been quoted as having a 17% markup from the printing price. Direct printing in house of materials when possible will be used. ICAN Associates does not have a color or high speed printer for print jobs over a few copies at a time.

Laptop, Projector and Printer

An individual laptop, scanner and printer will be used by the Project Manager and Assistant. Though there are no space costs as ICAN Associates is able to provide a space for a project Manager and Assistant, there is no hardware available for these positions. A laptop, projector and printer to allow for the Manager and Assistant to complete tasks related to the grant is needed.

Printing

<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>
</tr>
</thead>
<tbody>
<tr>
<td>Printing Supplies to include ink, toner and paper and other related printing supply costs of multimedia materials</td>
<td>1</td>
<td>5,000.00</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Outsourced Printing of Materials</td>
<td>1</td>
<td>75,000.00</td>
<td>75,000</td>
<td>75,000</td>
</tr>
</tbody>
</table>

Total: $80,000

Printing Supplies

When materials related to task force meetings, focus groups, trainings and other campaign needs are printing, toner, ink, paper, binders and other materials will need to be regularly purchased.

Page 5 of 9
Outsourced Printing of Materials

Materials may not always be able to be printed in house. If materials require printing capabilities that are not available on the high speed printer such as posters, CD/DVD materials, banners, then the printing will be outsourced.

Space/Phone

No expenditures are claimed for this item. These items will be provided in kind by Los Angeles County, ICAN.

Postage

No expenditures are claimed for this item. These items will be provided in kind by Los Angeles County, ICAN.

Supplies

<table>
<thead>
<tr>
<th>Supplies include 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>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>1</td>
<td>300.00</td>
<td>11.00</td>
<td>3,300</td>
<td>3,300</td>
</tr>
<tr>
<td>Stationary items</td>
<td>1</td>
<td>500.00</td>
<td>12.00</td>
<td>6,000</td>
<td>6,000</td>
</tr>
</tbody>
</table>

Total: $9,300

Software

As the hardware that is purchased for the Project Manager and Assistant will need software in order to run efficiently, software costs are added under this item. This will include Microsoft Office, Adobe Acrobat editions and other software needed for material development in it's electronic form.

Stationary Items

It is anticipated that items will be needed for the Project Manager and Assistant to complete the tasks and subtasks identified in the scope of work.
Travel and Training

Mileage

<table>
<thead>
<tr>
<th>Employee Mileage/Travel include description</th>
<th>Mileage Quantity</th>
<th>Unit Cost per Mile</th>
<th>Total Mileage/Travel Cost</th>
<th>First 5 LA Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mileage</td>
<td>2,000</td>
<td>0.51</td>
<td>1,020</td>
<td>1,020</td>
</tr>
</tbody>
</table>

Staff and Consultants will be reimbursed for their mileage to meetings and focus groups throughout Los Angeles.

Total: $1,020

Training Expenses

<table>
<thead>
<tr>
<th>Training Expenses include description, # of people</th>
<th>Quantity</th>
<th>Unit Cost Per Training</th>
<th>Total Training Cost</th>
<th>First 5 LA Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Venues for up to 1000 attendees</td>
<td>16</td>
<td>200.00</td>
<td>3,200</td>
<td>3,200</td>
</tr>
<tr>
<td>Materials and expenses for up to 1,000 attendees</td>
<td>16</td>
<td>1000.00</td>
<td>16,000</td>
<td>16,000</td>
</tr>
</tbody>
</table>

Total: $19,200

The specific task of training (which includes focus groups, community groups and County Department training) through the County of Los Angeles will incur costs related to the venue, materials and expenses for attendees. This is estimated to be 16 trainings throughout Los Angeles County.

These trainings will be facilitated by consultants and associates staff who will also be responsible for scheduling and preparing for each training.
Evaluation

No expenditures are claimed for this item. These items will be provided in kind by Los Angeles County, ICAN.

Indirect Expenses

<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>
</tr>
</thead>
<tbody>
<tr>
<td>Web Management per month</td>
<td>12</td>
<td>150.00</td>
<td>1,800</td>
<td>1,800</td>
</tr>
</tbody>
</table>

It is expected that a web site involving content management and development as well as upload of all training and education materials will be maintained. This amount is expected for payment of invoices monthly related to website creation and maintenance.

Total: $1,800

See Page 9 For Signatures