**EXHIBIT A – Performance Matrix**

**Contract Number:** 07411  
**Agency Name:** Para Los Niños  
**Project Name:** Best Start Metro LA  
**Project Length:**

**Contract Period:** July 1, 2014 – June 30, 2015  
**Revision Date:** April 16, 2014

**Project Description:**
Para Los Niños is charged with providing planning, facilitation and/or logistical support for Best Start Metro LA (BSMLA) meetings and events and capacity building to the BSMLA Partnership.

<table>
<thead>
<tr>
<th>Performance Objectives</th>
<th>Due Date</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Performance Objectives</strong></td>
<td><strong>Due Date</strong></td>
<td><strong>Q1</strong></td>
</tr>
<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>Date Objective will be completed.</td>
<td>Q1 (Jul-Sep)</td>
</tr>
<tr>
<td><strong>OBJECTIVE 1:</strong> Provide planning, facilitation and/or logistical support, as needed, for Best Start Metro LA (BSMLA) meetings and events*</td>
<td>June 30, 2015</td>
<td>38</td>
</tr>
<tr>
<td>*All references to the BSMLA Partnership include the following: Community Guidance Body (CGB), CGB Executive Committee, Task Forces, Neighborhood Leadership Groups (NLGs), Workgroups and First 5 LA.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide support for a minimum of 146 BSMLA Partnership meetings/ events.</td>
<td>June 30, 2015</td>
<td>750</td>
</tr>
<tr>
<td>Achieve a total attendance of a minimum of 750 community members per quarter at BSMLA Partnership meetings/ events.</td>
<td>June 30, 2015</td>
<td>750</td>
</tr>
</tbody>
</table>
### EXHIBIT A – Performance Matrix

<table>
<thead>
<tr>
<th>Activity 1.1: Manage all subcontractor and vendor contracts and agreements and pay invoices.</th>
<th>Deliverables: Submit invoices monthly</th>
<th>June 30, 2015</th>
<th>3</th>
<th>3</th>
<th>3</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deliverables: Submit subcontractor agreements when finalized</td>
<td>September 30, 2014</td>
<td>1</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Activity 1.2: Document and maintain meeting records, including revisions to the CGB Charter.</td>
<td>Deliverables: Submit meeting attendance sheets monthly</td>
<td>June 30, 2015</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deliverables: Submit updated CGB Charter quarterly</td>
<td>June 30, 2015</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deliverables: Submit updated CGB Membership Roster quarterly</td>
<td>June 30, 2015</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
EXHIBIT A – Performance Matrix

<table>
<thead>
<tr>
<th>OBJECTIVE 2: Support the Partnership in the planning, coordination and implementation of BSMLA activities.</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity 2.1:</strong> Guide the Partnership in the development of a coordinated and integrated plan consisting of workplans for all components of the Partnership (NLGs, CGB, Task Forces).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Deliverable:</strong> Submit a Learning By Doing Workplan</td>
<td>September 30, 2014</td>
<td>1</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Deliverable:</strong> Submit quarterly progress reports of the planning and implementation of the Learning By Doing Workplan</td>
<td>June 30, 2015</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OBJECTIVE 3: Support the coordination and oversight of sustaining BSMLA, if desired by the Partnership.</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity 3.1:</strong> Support the Partnership in presenting, revising, implementing and evaluating the Sustainability Plan.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Deliverable:</strong> Submit Sustainability Plan progress updates within the quarterly progress reports.</td>
<td>June 30, 2015</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OBJECTIVE 4: Support the development and implementation of community-driven evaluation of BSMLA activities.</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>

---

1 The Workplan template will be co-developed by First 5 LA and PLN.
### Activity 4.1: Support the CGB in developing an Evaluation Plan in coordination with First 5 LA. The Evaluation Plan will include, but not be limited to, training and technical assistance activities related to increasing knowledge about evaluation; understanding evaluation methods; and articulating a quarterly evaluation of at least the following: capacity building, engagement, empowerment and sustainability.

**Deliverables:** Submit semi-annual Evaluation Progress Reports

<table>
<thead>
<tr>
<th>Activity 4.1</th>
<th>June 30, 2015</th>
<th>N/A</th>
<th>1</th>
<th>N/A</th>
<th>1</th>
</tr>
</thead>
</table>

### Activity 4.2: Conduct evaluation activities in coordination with the Evaluation Plan (e.g. conduct NLG protective factors survey).

**Deliverables:** Report on evaluation activities in quarterly progress report.

<table>
<thead>
<tr>
<th>Activity 4.2</th>
<th>June 30, 2015</th>
<th>1</th>
<th>1</th>
<th>1</th>
<th>1</th>
</tr>
</thead>
</table>

**Deliverables:** Include results of PLN-conducted evaluation activities in semi-annual Evaluation Progress Reports.

<table>
<thead>
<tr>
<th>Activity 4.2</th>
<th>June 30, 2015</th>
<th>N/A</th>
<th>1</th>
<th>N/A</th>
<th>1</th>
</tr>
</thead>
</table>

### OBJECTIVE 5: Compose and submit an Annual/ Final Report

**Deliverables:** Submit Annual/Final Report

*Note: Due after quarter 4 has ended - July 30, 2015*

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>July 30, 2015</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
<th>1*</th>
</tr>
</thead>
</table>
# Budget Summary

Agency: Para Los Niños  
Project Name: Best Start Metro Los Angeles  
Agreement Period: July 1, 2014 - June 30, 2015

<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>435,631</td>
<td>0</td>
<td>435,631</td>
</tr>
<tr>
<td>2 Contracted Svcs (Excluding Evaluation)</td>
<td>41,850</td>
<td>0</td>
<td>41,850</td>
</tr>
<tr>
<td>3 Equipment</td>
<td>4,800</td>
<td>0</td>
<td>4,800</td>
</tr>
<tr>
<td>4 Printing/Copying</td>
<td>13,369</td>
<td>0</td>
<td>13,369</td>
</tr>
<tr>
<td>5 Space</td>
<td>19,653</td>
<td>0</td>
<td>19,653</td>
</tr>
<tr>
<td>6 Telephone</td>
<td>13,888</td>
<td>0</td>
<td>13,888</td>
</tr>
<tr>
<td>7 Postage</td>
<td>400</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>8 Supplies</td>
<td>11,500</td>
<td>0</td>
<td>11,500</td>
</tr>
<tr>
<td>9 Employee Mileage and Travel</td>
<td>6,500</td>
<td>0</td>
<td>6,500</td>
</tr>
<tr>
<td>10 Training Expenses</td>
<td>22,286</td>
<td>0</td>
<td>22,286</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>278,763</td>
<td>0</td>
<td>278,763</td>
</tr>
<tr>
<td>13 *Indirect Costs</td>
<td>35,707</td>
<td>0</td>
<td>35,707</td>
</tr>
</tbody>
</table>

**TOTAL:**  
First 5 LA Funds: $884,347  
Matching Funds: $0  
Total Costs: $884,347

Lizeth Bravo, Contact Analyst  
4/16/2014

Kathryn Steward, CFO  
4/16/2014

*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>Director of Best Start Metro Los Angeles-Brenda Aguilera</td>
<td>FT</td>
<td>6,438</td>
<td>100%</td>
<td>12</td>
<td></td>
<td></td>
<td>77,250</td>
</tr>
<tr>
<td>Senior Director of Family Services-Andy Herod</td>
<td>FT</td>
<td>7,553</td>
<td>25%</td>
<td>12</td>
<td></td>
<td></td>
<td>22,659</td>
</tr>
<tr>
<td>Associate Director BSMLA-Maria Aguilar</td>
<td>FT</td>
<td>4,828</td>
<td>100%</td>
<td>12</td>
<td>57,931</td>
<td></td>
<td>57,931</td>
</tr>
<tr>
<td>Program Evaluation Manager-Jennifer Ralls</td>
<td>FT</td>
<td>7,125</td>
<td>40%</td>
<td>12</td>
<td></td>
<td></td>
<td>34,198</td>
</tr>
<tr>
<td>Office Manager-Yolanda Carrillo-Solorzano</td>
<td>FT</td>
<td>3,622</td>
<td>100%</td>
<td>12</td>
<td></td>
<td></td>
<td>43,466</td>
</tr>
<tr>
<td>Community Promoter 2 - Blanca Valdez</td>
<td>FT</td>
<td>2,947</td>
<td>100%</td>
<td>12</td>
<td></td>
<td></td>
<td>35,360</td>
</tr>
<tr>
<td>Community Promoter 1- Laura Toledo</td>
<td>FT</td>
<td>2,758</td>
<td>100%</td>
<td>12</td>
<td></td>
<td></td>
<td>33,100</td>
</tr>
<tr>
<td>Community Promoter 1 - TBH</td>
<td>FT</td>
<td>2,758</td>
<td>100%</td>
<td>12</td>
<td></td>
<td></td>
<td>33,100</td>
</tr>
<tr>
<td>Monitoring and Evaluation Analyst - Mary Beal</td>
<td>FT</td>
<td>3,335</td>
<td>50%</td>
<td>12</td>
<td></td>
<td></td>
<td>20,010</td>
</tr>
</tbody>
</table>

**Total Direct Salaries**: 357,074

**Total Personnel Cost**: $435,631

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**Fringe Benefits**

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FICA 7.65%</td>
<td>27,316</td>
</tr>
<tr>
<td>SUI 1.52%</td>
<td>5,785</td>
</tr>
<tr>
<td>Health 11.90%</td>
<td>42,492</td>
</tr>
<tr>
<td>WC 0.74%</td>
<td>2,642</td>
</tr>
<tr>
<td>Other 0.09%</td>
<td>321</td>
</tr>
</tbody>
</table>

22.00% 78,556

**Total Personnel Cost**: $435,631

---

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

**Contracted Services**

**Agency:** Para Los Niños  
**Project Name:** Best Start Metro Los Angeles  
**Agreement Period:** July 1, 2014 - June 30, 2015

<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>Translation Services-Support, TBD</td>
<td>Interpretation $75/hr; Translation $75/page</td>
<td>41,850</td>
<td>0</td>
<td>41,850</td>
</tr>
</tbody>
</table>

**Total Contracted Services:** $41,850  
**Total Matching Funds:** $0  
**Total Contracted Svcs:** $41,850

---

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

**Agency:** Para Los Niños  
**Project Name:** Best Start Metro Los Angeles  
**Agreement Period:** July 1, 2014 - June 30, 2015

<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 computers for Director of Outcomes and Analyst</td>
<td>2</td>
<td>2,400.00</td>
<td>4,800</td>
<td>N/A</td>
<td>0</td>
<td>4,800</td>
</tr>
</tbody>
</table>

**Total Equipment:** N/A #N/A $0 #N/A

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

**Agency:** Para Los Niños  
**Project Name:** Best Start Metro Los Angeles  
**Agreement Period:** July 1, 2014 - June 30, 2015

<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>Copier Lease (Copier for office, project and general printing needs)</td>
<td>12</td>
<td>467.83</td>
<td>5,614</td>
<td></td>
<td>0</td>
<td>5,614</td>
</tr>
<tr>
<td>Stationary and Printing (Flyers, Brochures, etc.)</td>
<td>12</td>
<td>646.25</td>
<td>7,755</td>
<td></td>
<td>0</td>
<td>7,755</td>
</tr>
</tbody>
</table>

Total Printing/Copying: $13,369

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

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

<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>Office Space (8% of monthly Facility/Mortgage expense. Facility location: 500 Lucas Ave., Los Angeles)</td>
<td>1.00</td>
<td>631.08</td>
<td>12</td>
<td>7,573</td>
<td>7,573</td>
<td>0</td>
<td>7,573</td>
</tr>
<tr>
<td>Utilities (8% of office utilities. Allocation based on office space used)</td>
<td>1.00</td>
<td>253.01</td>
<td>12</td>
<td>3,036</td>
<td>3,036</td>
<td>0</td>
<td>3,036</td>
</tr>
<tr>
<td>Alarm &amp; Security (8% of security expenses. Allocation based on office space used)</td>
<td>1.00</td>
<td>80.00</td>
<td>12</td>
<td>960</td>
<td>960</td>
<td>0</td>
<td>960</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance (8% of regular and preventative maintenance expenses. Allocation based on office space used)</td>
<td>1.00</td>
<td>486.67</td>
<td>12</td>
<td>5,840</td>
<td>5,840</td>
<td>0</td>
<td>5,840</td>
</tr>
<tr>
<td>Janitorial Expenses (8% of monthly janitorial service. Allocation based on office space used)</td>
<td>1.00</td>
<td>187.00</td>
<td>12</td>
<td>2,244</td>
<td>2,244</td>
<td>0</td>
<td>2,244</td>
</tr>
</tbody>
</table>

Total Space: $19,653 $19,653 $0 $19,653

<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>Land lines/high speed internet</td>
<td>7</td>
<td>83.33</td>
<td>12</td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td>Cell phones</td>
<td>7</td>
<td>82.00</td>
<td>12</td>
<td>6,888</td>
<td>6,888</td>
<td>0</td>
<td>6,888</td>
</tr>
</tbody>
</table>

Total Telephone: $13,888 $13,888 $0 $13,888

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

**Agency:** Para Los Niños  
**Project Name:** Best Start Metro Los Angeles  
**Agreement Period:** July 1, 2014 - June 30, 2015

<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>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Postage</td>
<td>69</td>
<td>0.48</td>
<td>12</td>
<td>400</td>
<td>0</td>
<td>400</td>
</tr>
</tbody>
</table>

**Total Postage:** $400 | $400 | $0 | $400

<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>Matching Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLN Office Supplies</td>
<td>1</td>
<td>238.33</td>
<td>12</td>
<td>2,660</td>
<td>0</td>
<td>2,660</td>
</tr>
<tr>
<td>Program Support Supplies</td>
<td>1</td>
<td>720.00</td>
<td>12</td>
<td>8,840</td>
<td>0</td>
<td>8,840</td>
</tr>
</tbody>
</table>

**Total Supplies:** $11,500 | $11,500 | $0 | $11,500

---

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

**Agency:** Para Los Niños  
**Project Name:** Best Start Metro Los Angeles  
**Agreement Period:** July 1, 2014 - June 30, 2015

### 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>Travel to collaborative meetings, mileage reimbursement</td>
<td>7,719</td>
<td>0.57</td>
<td>4,400</td>
<td>4,400</td>
<td>0</td>
<td>4,400</td>
</tr>
<tr>
<td>Parking at collaborative meetings, events, etc...</td>
<td>12</td>
<td>175.00</td>
<td>2,100</td>
<td>2,100</td>
<td></td>
<td>2,100</td>
</tr>
</tbody>
</table>

**Total Employee Mileage/Travel:** $6,500

### 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>Staff Development Training, for 8 staff members to enhance professional development needs to support the mission of the program and performance matrix (registration fees)</td>
<td>8</td>
<td>285.71</td>
<td>2,286</td>
<td>2,286</td>
<td></td>
<td>2,286</td>
</tr>
<tr>
<td>Conferences for PLN Staff (8) and Community Members (12) (lodging, registration fees, travel, meals, per diem)</td>
<td>20</td>
<td>1,000.00</td>
<td>20,000</td>
<td>20,000</td>
<td></td>
<td>20,000</td>
</tr>
</tbody>
</table>

**Total Training Expenses:** $22,286

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

### Evaluation

**Agency:** Para Los Niños  
**Project Name:** Best Start Metro Los Angeles  
**Agreement Period:** July 1, 2014 - June 30, 2015

<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>
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</tr>
<tr>
<td>Other Evaluation Cost</td>
<td></td>
<td></td>
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<tr>
<td>N/A</td>
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</tr>
</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:** Para Los Niños  
**Project Name:** Best Start Metro Los Angeles  
**Agreement Period:** July 1, 2014 - June 30, 2015

<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>Meeting Location Rental</td>
<td>12</td>
<td>1,200.00</td>
<td>14,400</td>
<td>14,400</td>
<td>0</td>
<td>14,400</td>
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<tr>
<td>Food Vendors</td>
<td>12</td>
<td>4,015.00</td>
<td>48,180</td>
<td>48,180</td>
<td>0</td>
<td>48,180</td>
</tr>
<tr>
<td>Child Care</td>
<td>12</td>
<td>9,795.00</td>
<td>117,540</td>
<td>117,540</td>
<td>0</td>
<td>117,540</td>
</tr>
<tr>
<td>Meeting &amp; Activity Transportation</td>
<td>12</td>
<td>7,868.00</td>
<td>94,416</td>
<td>94,416</td>
<td>0</td>
<td>94,416</td>
</tr>
<tr>
<td>Taxes, Licenses, and other fees</td>
<td>12</td>
<td>15.25</td>
<td>183</td>
<td>183</td>
<td>0</td>
<td>183</td>
</tr>
<tr>
<td>Insurance</td>
<td>12</td>
<td>270.00</td>
<td>3,240</td>
<td>3,240</td>
<td>0</td>
<td>3,240</td>
</tr>
<tr>
<td>Confidential Document Disposal</td>
<td>12</td>
<td>67.00</td>
<td>804</td>
<td>804</td>
<td>0</td>
<td>804</td>
</tr>
</tbody>
</table>

Total Other Expenses: **$278,763**  
**$278,763**  
**$0**  
**$278,763**

*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>35,707</td>
<td>35,707</td>
<td>0</td>
<td>35,707</td>
</tr>
</tbody>
</table>

Indirect Cost is budgeted at 10% of salaries (excluding benefits) used to cover Administrative overhead, IT, Facilities, HR and Finance support.

Total Indirect Cost: **$35,707**  
**$35,707**  
**$0**  
**$35,707**

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