

**Transformation Works - Ventura County  
Budget for City Impact**

<b>TW-VC (JJCC Gap Funds)</b>	<b>2 Month Budget</b>
<b>PROJECT STAFFING</b>	
Salaries and Benefits	
Project Manager - 20 hrs/week at \$48/hour	8,160
Mentor/Case Manager - 40 hrs/week at \$32/hour	10,880
Mentor/Case Manager - 40 hrs/week at \$24/hour x's 3 Mentors	24,480
Fiscal - 5 hrs/mo at \$35/hour	438
President - 1 hr/wk at \$58/hour	493
<b>Total Salaries</b>	<b>44,451</b>
Benefits	
Health Insurance 9.5%	2,882
Federal/State Taxes at 7.5%	3,334
Workman Compensation 1%	445
Retirement 1.5%	667
<b>Total Benefits</b>	<b>7,327</b>
<b>TOTAL PROJECT STAFFING</b>	<b>51,778</b>
<b>SERVICES &amp; SUPPLIES</b>	
Office Supplies	
Technology at Copier, Internet, Software, Computer (\$105/mo)	210
Cell Phone / Land Lines (\$120/month)	240
Facilities / Rent / Utilities (\$1,400/mo)	2,800
Fiscal Audit (\$70/mo)	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,250</b>
<b>TRAVEL &amp; TRAINING</b>	
Mileage: avg. 75 miles/week at .51/mile for 4 FTE's	1,301
Van Maintenance/Insurance/DMV Fees (250/month)-2 vans	500
Staff Training (SEC, Trauma Informed Care, Parenting, etc.)	
<b>TOTAL TRAVEL &amp; TRAINING</b>	<b>1,801</b>
<b>OTHER</b>	
Counseling Services	1,000
<b>TOTAL OTHER</b>	<b>1,000</b>
<b>TOTAL DIRECT PROJECT COSTS</b>	<b>57,828</b>