

Attachment A - Contract Costing for Youth Aftercare Services

Direct Service Personnel Costs	Adminstrative Personnel Costs	Client Services/ Cost Reimbursement Items
<p>Schedule 1: Salary/Wage</p> <ul style="list-style-type: none"> • Current Direct Service Personnel – required per SOW • TBD • TBD 	<p>Schedule 1: Salary/Wage</p> <ul style="list-style-type: none"> • TBD 	<p>Schedule 1: Salary/Wage</p> <ul style="list-style-type: none"> • (N/A)
<p>Schedule 2: Fringe Benefit <i>(Note: Capped at a maximum of 30.0% of total Salary & Wage expenditure)</i></p> <ul style="list-style-type: none"> • Social Security (FICA) • Health/Hospitalization Insurance • Worker’s Compensation • Unemployment Insurance • Other Benefits (any other employer-paid benefits) 	<p>Schedule 2: Fringe Benefit <i>(Note: Capped at a maximum of 30.0% of total Salary & Wage expenditure)</i></p> <ul style="list-style-type: none"> • Social Security (FICA) • Health/Hospitalization Insurance • Worker’s Compensation • Unemployment Insurance • Other Benefits (any other employer-paid benefits) 	<p>Schedule 2: Fringe Benefit</p> <ul style="list-style-type: none"> • (N/A)

Attachment A - Contract Costing for Youth Aftercare Services

Direct Service Personnel Costs	Adminstrative Personnel Costs	Client Services/ Cost Reimbursement Items
Schedule 3: Consultants/Experts <ul style="list-style-type: none"> • (N/A) 	Schedule 3: Consultants/Experts <ul style="list-style-type: none"> • (N/A) 	Schedule 3: Consultants/Experts <ul style="list-style-type: none"> • TBD • TBD • TBD • TBD
Schedule 4: Occupancy Costs <ul style="list-style-type: none"> • (N/A) 	Schedule 4: Occupancy Costs <ul style="list-style-type: none"> • (N/A) 	Schedule 4: Occupancy Costs <ul style="list-style-type: none"> • Office Space (rental/leased/mortgage/depreciation) • Utilities (Gas/Electric/Oil/Water/Sewage) • Trash Removal • Building Maintenance • Property Insurance • Pest Control • Building Repairs • Building/Property Security (non-employee) • Other • Telephone/Landline (staff)

Attachment A - Contract Costing for Youth Aftercare Services

Direct Service Personnel Costs	Adminstrative Personnel Costs	Client Services/ Cost Reimbursement Items
<p>Schedule 5: Travel/Transportation Costs</p> <ul style="list-style-type: none"> • (N/A) 	<p>Schedule 5: Travel/Transportation Costs</p> <ul style="list-style-type: none"> • (N/A) 	<p>Schedule 5: Travel/Transportation Costs</p> <ul style="list-style-type: none"> • Vehicle Lease/Rental • Vehicle Depreciation • Vehicle Maintenance (Gasoline/Oil/Supplies) • Vehicle Insurance • Vehicle Registration/Licensing • Tires/Batteries • Vehicle Maintenance/Repairs • Mileage (staff personally owned vehicles) • Metro Train/Bus Fares (staff) • Travel Other
<p>Schedule 6: Supplies/Minor Equipment Costs</p> <ul style="list-style-type: none"> • (N/A) 	<p>Schedule 6: Supplies/Minor Equipment Costs</p> <ul style="list-style-type: none"> • (N/A) 	<p>Schedule 6: Supplies/Minor Equipment Costs</p> <ul style="list-style-type: none"> • Office Supplies • Office Furnishings - Purchase • Minor Equipment - Rental/Lease • Laptops/Computers – Purchase

Attachment A - Contract Costing for Youth Aftercare Services

Direct Service Personnel Costs	Adminstrative Personnel Costs	Client Services/ Cost Reimbursement Items
Schedule 8: Client Expense Costs <ul style="list-style-type: none"> • (N/A) 	Schedule 8: Client Expense Costs <ul style="list-style-type: none"> • (N/A) 	Schedule 8: Client Expense Costs <ul style="list-style-type: none"> • Youth Travel Stipend • Community Services Provider Grants • TBD • TBD
Schedule 9: Communications Costs <ul style="list-style-type: none"> • (N/A) 	Schedule 9: Communications Costs <ul style="list-style-type: none"> • (N/A) 	Schedule 9: Communications Costs <ul style="list-style-type: none"> • Telephone/Landline (staff) • Cellular Telephone Service (staff) • Internet Service • Postage • Delivery Service
Schedule 10: Other Direct Costs <ul style="list-style-type: none"> • (N/A) 	Schedule 10: Other Direct Costs <ul style="list-style-type: none"> • (N/A) 	Schedule 10: Other Direct Costs <ul style="list-style-type: none"> • TBD • TBD • TBD • TBD