

Interagency Rates Committee Budget Application Form ATTACHMENT A-1 Page 12

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DO NOT ENTER DATA DIRECTLY INTO THIS SHEET

Summary 0
Parent Org: 0
Program: 0
Type:
Lic Cap: 0
Proj Census: 0
(Form C Line 5b)
Child Days: 0.0
(Proj Census x 365)

Staff Hours FY 2011 Form E-1, Col 3	FTE's 2080 hr/FTE	Specific Direct Child Costs (Form D)	
Mgmt & Gen:	0.0	Food (item 10)	\$ -
Direct Child:	0.0	Clothing (item 11)	\$ -
Edu:	0.0		
Med:	0.0		
Other:	0.0		
All Pers:	0.0		

Staff Ratios:		Financial Ratios: Form D, Col 3 - Net Allowable		Allowable Net Budget	% of Total		
F.T.E./Child	Staff Hr/Child						
Mgmt & Gen:		01 Employees					
Direct Child:		a. Salaried		\$ -		Sal + Con	Sal + Con
Edu:		b. Consultant		\$ -		\$ -	
Med:		02 Payroll Taxes		\$ -		PayTax+Frir All	All
Other:		03 Fringe Benefits		\$ -		\$ - \$	
All Pers:		04 Staff Development Costs		\$ -			
		05 Contracted Services (non-personnel)		\$ -			
		06 TFC Difficulty of Care		\$ -			
		07 TFC Board Payment		\$ -			
		08 TFC Respite Care		\$ -			
		09 Publicity		\$ -			
		10 Food		\$ -			
		11 Clothing		\$ -			
		12 Recreation		\$ -			
		13 Personal Needs Allowance		\$ -			
		14 Rent		\$ -			
		15 Utilities		\$ -			
		16 Repairs and Maintenance		\$ -			
		17 Insurance and Taxes		\$ -			
		18 Interest		\$ -			
		19 Supplies		\$ -			
		20 Depreciation/Use Allowance		\$ -			
		21 Equipment Rental/Lease and Repairs		\$ -			
		22 Printing/Copying		\$ -			
		23 Telephone		\$ -			
		24 Postage and Shipping		\$ -			
		25 Memberships and Subscriptions		\$ -			
		26 Conferences and Conventions		\$ -			
		27 Travel and Transportation		\$ -			
		28 Other		\$ -			
		Total		\$ -			
		% Payroll Tax of Salaried					
		% Fringe Benefits of Salaried					

Food/Child/Mo:
Clothing/Child/Mo: