

# E-Grants Budget – Request Adjustment

Agency Name: El Paso County  
Project Title: El Paso Coordinated Response-El Paso United Family Resiliency Center  
Current Grant Manager: Sam Terry  
Current Budget: \$2,303,792.56

Grant/App: 3929003  
Status: Active Grant  
Current Program Manager: Don Stout  
Original Award: \$1,440,000.00  
Current Award: \$2,303,792.56

Start Date: 10/1/2022  
End Date: 9/30/2024  
Liquidation Date: 12/29/2024  
CFDA: 16.321

Fund Source: AE-Antiterrorism and Emergency Assistance Program (AEAP)  
OOG Solicitation: AE22 Antiterrorism and Emergency Assistance Program

2:13 PM

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## Budget Line Items

View the Budget Summary by Category

Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project		
Contractual and Professional Services	\$2,236,654.41	\$0.00	\$0.00	\$0.00	\$2,236,654.41		
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Indirect Costs	\$8,376.20	\$0.00	\$0.00	\$0.00	\$8,376.20		
Personnel	\$41,145.44	\$0.00	\$0.00	\$0.00	\$41,145.44		
<b>OOG-Defined Line Item</b>		<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
Receptionist	\$7,340.57	\$0.00	\$0.00	\$0.00	\$7,340.57		
Manager	\$33,804.87	\$0.00	\$0.00	\$0.00	\$33,804.87		
<b>Grantee-Defined Line Item</b>		<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Salary</b>
Grant and Contract Compliance Specialist (Community Services), Sandra Guerra De Pellegrini, 20% of time/salary on grant duties, this employee will work in coordination with County Auditor's Office to oversee, administer and monitor the grant, will oversee and work in collaboration with United Way staff to ensure compliance with grant and contract terms, guidelines and applicable local, state and federal regulations. Will assist in the preparation and submission of quarterly programmatic and financial reports. Will ensure direct provision of services are provided in a satisfactory manner. Will prepare/submit reports on findings, concerns and recommendations on a regular basis. Year 1: Annual Salary = \$63,072.02, Annual Benefits = \$17,290.00, Total Annual Salary & Benefits = \$80,362.02. (20% of time working on grant = \$16,072.40). Year 2: Annual Salary = \$69,468.00, Annual Benefits = \$19,194.35, Total Annual Salary & Benefits = \$88,662.35. (20% of time working on grant = \$17,732.47). El Paso County has also factored in a pay increase adjustment, as it is expected to take effect during the grant period.		\$33,804.87	\$0.00	\$0.00	\$0.00	\$33,804.87	20
Supplies and Direct Operating Expenses	\$17,616.51	\$0.00	\$0.00	\$0.00	\$17,616.51		
Travel and Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

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### Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$2,303,792.56	\$0.00	\$0.00	\$0.00	\$2,303,792.56