

| Budget Category | Budget Item | Budget Item Description | CJD Requested Amount | InKind Amount | Match Amount | GPI | Percent or Unit | Total |
|-----------------|--------------|--|----------------------|---------------|--------------|--------|-----------------|-------------|
| Personnel | Receptionist | Administrative Specialist (Community Services) Maria Moreno, will support administrative activities for the FRC and will be located at the front of the FRC building to direct phone calls, answer general questions to building visitors and direct individuals to the Resiliency Center location for services on the first and second years of the grant. The assistance provided will allow clients easy access to direct services; without this employee, clients may not know where and how to seek services. Year 1: annual salary \$45,708.22 / Annual Benefits = \$24,752.08, Total Annual Salary & Benefits = \$70,402.30. This employee will work 5% of her time on this grant on the first year = \$3,520.11. Year 2: annual salary \$50,279.00 / Annual Benefits = \$26,130.00, Total Annual Salary & Benefits = \$76,409.00. This employee will work 5% of her time on this grant = \$3,820.46. El Paso County has also factored in a pay increase adjustment, as this is expected to take effect during the grant period. | \$7,340.57 | \$0.00 | \$0.00 | \$0.00 | 5% | \$7,340.57 |
| Personnel | Manager | Grant and Contract Compliance Specialist (Community Services), Sandra Guerra De Pellegrini (last day in the position March 1, 2024), 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. | \$28,307.52 | \$0.00 | \$0.00 | \$0.00 | 20% | \$28,307.52 |
| Personnel | Manager | Grant and Contract Compliance Specialist (Community Services), Jorge Chavez replaced 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 | \$5,497.35 | \$0.00 | \$0.00 | \$0.00 | 20% | \$5,497.35 |

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| | | recommendations on a regular basis. June 24, 2024 – September 30, 2024 Salary \$2,362.67 x 8 pay periods = \$18,901.36, Benefits from June 24, 2024 – September 30, 2024 \$1,073.17 x 8 pay periods = \$8,585.37, Total Salary & Benefits = \$27,486.73 (20% of time working on grant = \$5,497.35). | | | | | | |
| Contractual and Professional Services | Non-Substance Abuse-Related Case Management, Forensic Interviews, Counseling, Outpatient, and/or Treatment Services | United Way of El Paso County (UWEPC) will be the main service provider for the FRC. Costs will include advocate position salaries (including benefits), local and in-state travel and trainings related to direct victim services and outreach, general office supplies, and eligible operating expenses. United Way will work with necessary community organizations and mental health organizations to provide victims in the El Paso community with professional therapy and counseling, peer support groups, case coordination, and crisis services (to include personal advocacy and emotional support). Through the FRC services will be provided including working with victims in the community to assess the impact of the mass shooting, identifying individual needs, providing case management, identifying resources available to victims, providing advocacy services, providing therapy services, and implementing public awareness and crime victims informational services and assistance, in conjunction with direct services. El Paso County will monitor United Way closely to ensure appropriate services are being provided and will verify ALL eligible expenses for reimbursement to United Way. United Way will be granted \$2,236,654.41 in subrecipient funding. | \$2,236,654.41 | \$0.00 | \$0.00 | \$0.00 | 0% | \$2,236,654.41 |
| Supplies and Direct Operating Expenses | Electric, Gas, and/or Water / Wastewater | The FRC will be located in an El Paso County owned building. Utility costs (to include electricity, water, and telephone expenses) for FRC at an average of \$699.04 per month for 12 months = \$8,388.46 (year 1); and \$769.00 per month for 12 months = \$9,228.05 (year 2), this amount is based square footage utilized by the FRC. | \$17,616.51 | \$0.00 | \$0.00 | \$0.00 | 0% | \$17,616.51 |
| Indirect Costs | Indirect Costs - De Minimus Rate | Indirect costs = salaries (\$41,145.44) + contract amount (\$25,000.00) + all other direct costs (\$17,616.51) = \$83,761.95 x 10% = \$8,376.20. THE INDIRECT COST LINE-ITEM WILL BE ADJUSTED, IF ANY BUDGET NUMBERS SHOULD CHANGE IN THE FUTURE | \$8,376.20 | \$0.00 | \$0.00 | \$0.00 | 0% | \$8,376.20 |