

Budget Period: Year 2: October 1, 2023 - September 30, 2024

Line No.	AGENCY NAME: Office of Multi-Cultural Services			
		Budget Narrative	Justification (please show calculations)	Amount in Budget Period
A-1	Salaries	3 Financial Case Aide Staff 2023	Please complete tab #3	\$ 190,570
A-2	Benefits	3 Financial Case Aide Staff 2023. Benefits are calculated at 37.5% of salary.	=190570*0.375	\$ 71,464
A-3	Staff in-state travel	400 Miles ea per mo. * .565 * 12 Based on each staff person meeting 2 x per month in the community with families	400 Miles ea per mo. * .565/mile * 12 months	\$ 8,136
A-4	Space Rental	See Indirect Costs		\$ -
A-5	Client Support	75 Clients at \$75 a month for 12 months. Will be used for bus cards, meeting the needs via the Check and Connect process, Broader Needs Assessment, etc. Can be used for work supports. Each participating family will receive \$900 annually for supports	=(75*75)*12	\$ 67,500
A-6	Telephone	Cellular and Desktop communications. Total cost for department is calculated and then it assigned to individual service areas based on historical and allocated per FTE for our calculation.	=800*3	\$ 2,400
A-7	Office Supplies	Estimated \$50 per month per person	\$50 per month per person	\$ 1,800
A-8	Computer	See Indirect Costs	See indirect cost	
A-9	Photocopying	Estimated \$100 each per year	=100*3	\$ 300
A-10	Consultant / Professional services	None		\$ -
A-11				\$ -
A-12				\$ -
A-13	Indirect Costs	Includes charges for Hennepin County to Areas for rent, I.T., and other items. Roughly 5%	=SUM(E5+E7+E10+E11+E13)*0.05	\$ 10,155
A-14	TOTAL Consortium Partner "A"			\$ 352,325
Total Budget:				\$ 352,325

Salary and Benefit Detail

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	AGENCY NAME: Hennepin County Office of Multicultural Services (OMS)						
Line No.	Position Description	Staff Name	Annual Salary	Annual Benefits	FTE	Project Salary	Project Benefits
A-1	Financial Case Aid	To be Hired (3)	\$ 63,523	\$ 23,821	3	\$ 190,570	\$ 71,464
A-2						\$ -	\$ -
A-3						\$ -	\$ -
A-4						\$ -	\$ -
A-5						\$ -	\$ -
A-6						\$ -	\$ -
A-7						\$ -	\$ -
A-8	TOTAL CONSORTIUM PARTNER "A"	Fringe as % of salary: 38%		PROJECT FTE: 3		\$ 190,570	\$ 71,464
				Consortium Total:		\$ 190,570	\$ 71,464