

TODEC Legal Center Perris

PROGRAM SUPPORT BUDGET NARRATIVE

Personnel related expenses for project/program

6a.- 1 FTE DOJ Representative: Provides direct immigration legal assistance and representation. Undertakes administrative and logistical duties related to direct application assistance, legal review, technical assistance, communications, and/or the coordination of workshops and clinics. @ 100% FTE @ \$25/hr. x 12 mo. w/ fringe benefits @ 21.23% = \$62,258 (rounded)

6a.- 1 Digital Organazer: Organizes all technology as it pertains to digital and online/offline outreach, education, and awareness. Develop content (including graphics and, if appropriate, short videos) for all Social Media Platforms. @ 100% FTE @ \$20/hr. x 12 mo. w/ fringe benefits @ 21.23% = \$51,882 (rounded)

6a.- 1 Staff Attourney: Provides direct immigration legal assistance and representation. Undertakes administrative and logistical duties related to direct application assistance, legal review, technical assistance, communications, and/or the coordination of workshops and clinics. @ 100% FTE @ \$93,600 x 12 mo. w/ fringe benefits @ 9.188% = \$9,762 (rounded)

6d.- Volunteer incentives: Support with project activities, outreach, and community education @ 571.43/mo x 7mo. = \$4,000 (rounded)

Total Personnel related expenses for project/program = \$127,902

Marketing related expenses for project/program

8a.- Marketing Materials

Marketing and Educational materials and tools to promote awareness and educational programs within the community @ \$409.67 per mo. x 12 mo. = \$4,916

Total Marketing Materials = \$4,916 (rounded)

Total Marketing related expenses for project/program= \$2,500 (rounded)

Facilities

10a Facilities \$833.33 per mo. x 12 mo. = \$10,000 (rounded)

Total Facilities \$10,000

Mileage and travel

10b Mileage and travel 594.20 miles @ \$.575/mile per mo. x 12 mo. = \$4,100 (rounded)

Total Mileage and travel = \$4,100

Postage

10c Postage \$54.75 per mo. x 12 mo. = \$657 (*rounded*)

Total Postage \$657

Supplies

10d Postage \$264.83 per mo. x 12 mo. = \$3,178 (*rounded*)

Total Supplies \$3,178

Total General Operating/Administration expenses for project/program \$17,935

Evaluation

11 Evaluation @ \$4,000 (*rounded*) Conduct evaluation studies to assess the impact and effectiveness of TODEC'S policies and strategies and programs. Prepare and syntheses evaluation findings and contribute in other ways to TODEC's knowledge and outreach program

Total Evaluation \$4,000

INDIRECT COSTS

Indirect Cost @ 8.43% Includes but not limited to administration overhead professional fees, accountant; management and supervision, administrative offices rent; telecommunications; payroll service; audit/990; insurance, and other = \$14,247

TOTAL INDIRECT COSTS= \$14,247

GRAND TOTAL= \$169,000