



Alexander County Partnership for Children REQUEST FOR PROPOSALS

TITLE: Three Year Bids for Smart Start Services

ISSUE DATE: March 10, 2010

ISSUING AGENCY: Alexander County Partnership for Children
PO Box 1661
Taylorsville, NC 28681
(828) 632-3799

Sealed Proposals subject to the conditions made a part hereof will be received until **4:00 p.m., March 24, 2010** for furnishing services described herein. Applications are available by emailing info@alexanderchildren.org, calling The Partnership office at 828-632-3799, or visiting the website www.alexanderchildren.org.

SEND ALL PROPOSALS DIRECTLY TO THE **Alexander County Partnership for Children to the attention of Karen P. Campbell** AT THE ADDRESS AS SHOWN ABOVE.

Interested parties must submit **an original and 5 hard copies of the proposal**, along with electronic copies of the Alexander County Partnership for Children Full Activity Description format which includes a contract activity description, Logic model, budget, and budget narrative.

Direct all inquiries concerning this RFP to **Karen P. Campbell** at 704-857-7503, kpcampbell0796@gmail.com.

NOTE: A PREPROPOSAL CONFERENCE will be held on March 15th at 2:00 p.m. in the training room at Alexander County Partnership for Children at the address shown above. Prospective bidders are encouraged but not required to attend.

It is the Contractor's responsibility to assure that all information has been reviewed.

www.alexanderchildren.org

INTRODUCTION

The **Alexander County Partnership for Children** (hereinafter referred to as the “Local Partnership”) is soliciting proposals to establish contracts through competitive negotiations. The purpose of this Request for Proposals (RFP) is to acquire the services of qualified contractors (hereinafter referred to as the “Contractor”) for the following services:

Services to support the health and development of young children:

Assuring Better Child Health and Development (ABCD) Project, works to improve the quality of child developmental services in primary medical practices by enhancing the developmental screening and referral for children ages birth to 5.

Child Care Health Consultant, credentialed health professional provides health and safety consultation, education, assistance and intervention to early care and education settings

Services to support early care and education:

Child Care Resource and Referral provides information about child care availability to parents, technical assistance and training to child care staff, a resource center with materials for check-out to child care staff and parents, and coordination of educational programs for Latino families of young children.

Professional Development Supplements provide monetary bonuses to eligible child care professionals based on educational level to encourage continued education.

Early Childhood Professional Development assists child care professionals in make decisions regarding college courses appropriate to their needs. Makes site visits to child care facilities to provide individual consultation.

More at Four may provide enhanced payment rates for available More at Four slots and ensure compliance with More at Four program guidelines.

Services to support and educate parents of young children

The Nurturing Program provides an intensive 16 week group parent education program to promote positive discipline. Both parents and children attend the program. Individual home visits are also provided to support positive change in parenting skills.

Play to Learn will offer up to 3 weekly playgroups to parents and children ages 0-5 in several different locations in Alexander County. Developmentally appropriate activities utilizing the Creative Curriculum will be provided.

Raising a Reader promotes daily book sharing between parents and their young children through a book bag rotation system and weekly book sharing sessions.

Other Services to support the work of Alexander Partnership for Children

Program Coordinator will measure and report the progress of programs and activities funded by Alexander Partnership for Children. The activity will monitor program outcomes, outputs, service delivery and contract compliance.

These services are described in greater detail below. Prospective Contractors may submit proposals for one or more of these service activities.

BACKGROUND

The Local Partnership is responsible for developing or assisting in the development of, services that foster growth, encourage learning, and provide resources and support to child care professionals & families of children, ages 0-5 in Alexander County. These functions include enhancing available health services to support the growth and development of young children, services to support early learning environments and activities to support and educate parents. Consistent with State and Federal laws and regulations where applicable, the Local Partnership's activities work toward ensuring that all children enter school healthy and ready to succeed.

The contract will begin **July 1, 2010** and end **June 30, 2011** and dependent upon satisfactory service delivery and availability of funds designated for the activity may be renewed for two additional one year terms.

Multi-year Bids for On-Going Services: For on-going services, prospective Contractors must submit a cost proposal for **3 consecutive years beginning with fiscal year 2010-11 and ending with fiscal year 2012-13.** The Contractor must submit an annual budget ending June 30th for each fiscal year of the proposal period. Contract(s) for subsequent fiscal years will be executed only after confirmation of satisfactory performance by the Contractor and of the availability of funds for this purpose.

NEEDS AND ACTIVITIES

The identified needs that the Partnership desires to address and descriptions of the services for which the Partnership seeks proposals are as follows:

Strengthening services to support the health and development of young children:

Assuring Better Child Health and Development PSC: 5410 PBIS H10

The Assuring Better Child Health and Development (ABCD) Project, an initiative that improves the quality of child development services in primary care medical practices, will enhance developmental screening and referral for children ages 0-5 in the context of the medical home. The project will provide training and on-site technical assistance to at least five medical practice sites to facilitate the identification of children who may benefit from early intervention services. Services will be provided to physicians and their staff at various times to support the integration of standardized, validated developmental screening and referral into designated well-child visits, the provision of information and education to families regarding their

child's development, and collaboration with community partners to ensure follow-up to the practices regarding referral and treatment plans. Services will be provided by a part-time child health or child development specialist with experience in group training and experience working with young children and their families. The project will also develop and disseminate appropriate materials to participating practices which may include a community resources directory or referral handouts. In addition, project staff may provide each participating medical practice with a set of developmental screening tools. Smart Start funds may also be used for meeting expenses, food, travel and supplies. This activity will be implemented in Alexander County as well as in neighboring counties whose medical practices serve a high percentage of Alexander County children (ages 0-5).

Child Care Health Consultant PSC 3414 PBIS H20

The Child Care Health Consultant (CCHC) will provide a vital link between the children in preschools and child care, parents, providers, and community resources. This position will serve as the necessary neutral vehicle through which child care providers and preschool teachers will be able to address health and safety environmental needs as well as specific health needs of young children. Services will include: on-site consultations, immunization record reviews, and health and safety related educational opportunities for child care providers. Assistance with referrals to the children's medical home and other services (e.g., Children's Developmental Services Agency (CDSA) or Exceptional Children's Program) may occur as needed. One full time staff, an RN or Health Educator, and state trained CCHC will implement this activity through on-site visits, training opportunities, telephone consultation, and written materials.

Enhancing services to support the availability, affordability and quality of early care and education experiences for young children:

Child Care Resource and Referral PSC 3104 PBIS PLA40

CCR&R will assist parents of children 0-5 through a variety of approaches such as phone referrals, distribution of written materials, group programs, and community events to meet their individual needs. Parent support may include individualized assistance with car seat installation, kindergarten transition kits, parent education programs, information on child development, quality care, child care availability, and referrals to community resources. CCR&R staff will offer childcare providers and part-day preschools in the county on-site technical assistance, trainings, and support for improving quality and increasing or maintaining star ratings. Childcare facilities may be able to benefit from a bonus component for the increase of star rating. Childcare facilities may also be able to participate in a bonus program for providing sick pay/wellness benefits to staff.—The CCR&R office will have a lending library and provider workroom that will be open to all licensed providers and unregulated preschools. CCR&R may honor providers, children and parents at different recognition events. Up to two full time staff will implement this activity. Smart Start funds may be used for meeting expenses, food, incentives, educational materials and contracted services.

Professional Development Supplements PSC 3107 PBIS COMP10

Professional Development Supplements, in conjunction with the T.E.A.C.H. Early Childhood Project, will provide incentives and bonus money for eligible childcare teachers, assistant teachers, directors, assistant directors and family childcare providers to increase their education levels as they dedicate themselves to improving the quality of childcare in Alexander County. The Fiscal Manager at the Alexander County Partnership for Children will administer the service for the providers. The

supplements will be paid in two installments at six-month intervals to providers that will have achieved specified educational levels and who will have met the employment requirements. Separate director's and teacher's scales with varying educational levels will be utilized to determine the supplement amount for each eligible participant.

Early Childhood Professional Development PSC 3105 PBIS EDU10

Up to one full-time Early Childhood Instructor/Advisor will assist child care administrators in reviewing center and family child care home professional development plans, assist child care providers in making decisions regarding individual professional development, analyze local data to determine need for classes, collaborate with the early childhood community to plan logistics for needed courses and improve retention of students who will receive consultation through this project, provide guidance for these students on college courses appropriate to their needs, and assist these students in making plans for their individual professional development. Early Childhood Instructor/Advisor will also serve as instructor for early childhood community college courses. Services will be provided at the community college through advising sessions, classes, and office hours. They will also be provided at child care centers and family child care homes through site visits with child care providers, generally offered around 2 times per year.

More at Four: Alexander PSC 1322 PBIS PLA40

Alexander County Partnership for Children will be providing More at Four services for up to 40 slots in the following types of facilities or activities: Alexander County Head Start, Lulu's Child Enrichment Center, Salem Sloan Child Enrichment Center and First Baptist Child Development Center.

The Office of School Readiness has determined the needs for our county. By submitting this activity, the Alexander County Partnership for Children confirms this activity's compliance with More at Four eligibility guidelines. The Alexander County Partnership for Children will act as the designated administrative agency for the More at Four contract. This project provides enhanced rates for currently filled More at Four slots.

Providing services to support and educate parents of young children:

The Nurturing Program PSC 5505 PBIS FS10

The Nurturing Program will be an intensive 16 week parent education program for parents of children 0-5. The format will include direct instruction, discussion, videos, and group work led by the parent facilitator, in addition to home visits conducted by the parent facilitator. The program will help adults learn to parent with empathy and positive discipline. Developmental information as well as guidelines for positive discipline, communication, empowerment, and self-care will be emphasized. The contracted lead child facilitator will coordinate all child activities for children 0-5 per the Nurturing Curriculum. The children also join parents for a group activity during each weekly 2 ½ hour session. Two series of sixteen week classes will be held in a community setting, such as a church or child care center, and instructors will be trained Nurturing facilitators. Families will be referred by social services and other community agencies. Parents considered most at-risk for abusing/neglecting their children will be prioritized for the classes. Parents may also self refer to Nurturing. Participating parents may also be eligible for incentives upon completion of an established number of meetings. In addition to the two sixteen week programs up to 4 families may participate in a one-on-one home based 12 week program.

Raising a Reader PSC 5512 PBIS FS20

A Raising A Reader (RAR) Community Coordinator will implement Raising A Reader, a program that promotes daily book sharing between parents and their young children. The Coordinator will attend RAR training and will then train Program Implementers that have been identified to participate in this project. Child care centers with a 3, 4 or 5 star rating will be targeted. A book bag rotation system will allow children to receive a different bag of books each week throughout the school year for at least 26 weeks. The Program Implementers will offer weekly book sharing sessions during the same time frame as the book bag rotation. Parents of the children in the project will be invited to participate in at least 2 parent workshops during start up and 4 parent workshops during subsequent years, where they will learn book sharing strategies. Families will be invited to attend at least one young children's event at the local library and will be encouraged to apply for a library card. Parents, who complete pre- and post- surveys, attend the parent workshops and the event at the library may be eligible for an incentive for participation. Smart Start funds may also be used for meeting expenses, food, books for children, child care for participants and other contracted services.

Play to Learn PSC 3318 PBIS ID OTR10

Up to three, Play to Learn groups will be offered at a variety of community or faith based organizations in different areas of the county. Parents will attend with their child(ren). The program will provide an enriched developmentally appropriate learning environment with materials and activities to assist in the development of physical, cognitive and social skills for typically and atypically developing children. Children 0-5 years of age and their parents or primary caregivers will be eligible to enroll in the program. Recruitment will focus on children who are not currently enrolled in regulated child care. A part-time Play to Learn Coordinator will facilitate activities for the children and assist parents/caregivers by modeling age appropriate adult/child interactions through play, provide information on child development and community resources and furnish ideas for activities to be used at home. The 2 hour playgroups will meet regularly, approximately once a week during the school year and during the summer months as needed. Play to Learn will collaborate with the ACPC Resource Center by utilizing Resource Center materials to supplement learning materials for the playgroups and to have developmentally appropriate materials for parents to check out for use at home. Nutritional snacks may be provided. Incentives may be offered to parents to encourage regular playgroup participation.

Other Services to support the work of Alexander Partnership for Children

Program Coordinator PSC 5603 PS10

The Program Coordinator will measure and report the progress of programs and activities funded by the Alexander County Partnership for Children (ACPC). The Program Coordinator will monitor direct service providers' program outcomes, outputs, service delivery and contract compliance. The Program Coordinator will make site visits to the Direct Service Providers (DSP) and provide technical assistance to DSP's as needed. Each DSP will receive at least one on-site monitoring visit per fiscal year. The Program Coordinator will provide information to assist the board with effective planning including the development of logic models with appropriate outcomes. The Program Coordinator will collect and submit quarterly reporting information to the North Carolina Partnership for Children and submit Program Evaluation reports to the ACPC Board of Directors. The Program Coordinator will be a contracted position and will report directly to the Executive Director.

Contractors may submit proposals for one or more of these service activities. Alexander County Partnership for Children activities address the needs of families with children ages 0-5 years.

QUALIFICATIONS

The Contractor must have demonstrated competency in performing services defined in the Needs and Activities Section of this RFP. Specifically, the Contractor must demonstrate a successful history of providing similar services. The Contractor should describe all project experience in North Carolina or other states with similar program operations. Contractor should provide the name, address, and telephone number for a reference for each project in the last five years.

The Contractor must provide details of any pertinent judgment, criminal conviction, investigation or litigation pending against the Contractor or any of its officers, directors, employees, agents or subcontractors of which the vendor has knowledge, or a statement that there is none. The Local Partnership reserves the right to reject a proposal based on this information.

THE PROCUREMENT PROCESS

The following is a general description of the process by which a prospective Contractor will be selected to provide services.

1. Request for Proposals (RFP) is issued to prospective Contractors.
2. A preproposal conference and/or deadline for written questions is set. (See cover sheet of this RFP for details.)
3. Proposals in **one original; 5 copies; and an electronic copy** of the Alexander County Partnership for Children Activity Description Format, Budget and Budget Narrative will be received from prospective Contractors. The original and 5 copies will be submitted in a sealed envelope or package. Each original shall be signed and dated by an official authorized to bind the firm. Unsigned proposals will not be considered.
4. Prospective Contractors may submit proposals for one or more of the activities.
5. **All proposals must be received by the Local Partnership no later than the date and time specified on the cover sheet of this RFP.**
6. At their option, the Local Partnership's evaluators may request oral presentations or discussion with any or all prospective Contractors for the purpose of clarification or to amplify the materials presented in any part of the proposal. However, prospective Contractors are cautioned that the evaluators are not required to request clarification; therefore, all proposals should be complete and reflect the most favorable terms available from the prospective Contractor.
7. Proposals will be evaluated according to criteria that may include the need for the program, program content and evaluation, completeness, content, experience with similar projects, ability of the

Contractor and its staff, cost, and financial stability of the prospective Contractor. Award of a contract to one prospective Contractor does not mean that the other proposals lacked merit, but that, all factors considered, the selected proposal was deemed most advantageous to the Local Partnership.

8. **If selected**, the Local Partnership will contact the selected Contractor to obtain information and documentation required for preparation of the contract which may include the following:
 - a. Name; title; telephone and fax numbers; and mailing address, including street address and zip code, of the contract administrator.
 - b. Name; title; telephone and fax numbers; and mailing address, including street address and zip code, of the person(s) authorized to sign financial status reports.
 - c. Copy of Conflict of Interest policy.
 - d. Proof of insurance that may include, but not be limited to, the following:
 - 1) Workers' compensation;
 - 2) General business liability;
 - 3) Fidelity bonding (e.g., employee crime or dishonesty);
 - 4) Professional liability;
 - 5) Automobile (owned, hired or non-owned).

Providing and maintaining adequate insurance coverage is a material obligation of the Contractor and is of the essence of the contract.

- e. Completed Internal Revenue Service (IRS) *Form W-9*.

or

- f. If a nonprofit entity, a copy of the Internal Revenue Code § 501(c)3 determination letter received from the IRS.
9. The Local Partnership will not contract with any prospective Contractor that fails to provide **all** required information and documentation. After all required information and documentation has been submitted, the Local Partnership will prepare the contract, notify the selected Contractor and request that the Contract be signed. **A template of the Contract that the selected Contractor will be required to sign is available upon request.**
 10. The Contract must be executed prior to the start of work and incurring any expenses.
 11. If all proposals are rejected, prospective Contractors will be notified promptly by the Local Partnership.

PROPOSAL REQUIREMENTS

The response to this RFP shall consist of the following sections:

Cover Letter

Proposal using the ACPC Full Activity Description Format which will include

Brief Activity Description

Background and Experience (if applicable)

Project Staffing and Organization

Logic Model

Budget and Narrative for 3 years

A copy of the ACPC Full Activity Description Format is included at the end of this document.

1. Cover Letter

Each proposal must include a cover letter, signed and dated by an individual authorized to legally bind the prospective Contractor. If said individual is not the corporate president, submit evidence showing the individual's authority to bind the prospective Contractor.

The cover letter must contain a statement that the person signing the proposal is a legal representative of the prospective Contractor and is authorized to bind the prospective Contract.

2. Proposal

The prospective Contractor must submit a separate Proposal for each activity for which it wishes to provide services. The Alexander County Partnership for Children Full Activity Description format must be used, which includes the prospective Contactor's approach to accomplishing the tasks outlined in the Needs and Activities Work Section of this RFP, a description of each task and deliverable, and the schedule for accomplishing this. A copy of the ACPC Full Activity Description Format is included at the end of this document.

GENERAL INFORMATION ON SUBMITTING PROPOSALS

- 1. TERMS AND CONDITIONS.** All proposals are subject to the terms and conditions outlined herein. The prospective Contractor specifically agrees to the conditions set forth by signature to the proposal.
- 2. ORAL EXPLANATIONS.** The Local Partnership shall not be bound by oral explanations or instructions given at any time during the competitive bidding process or after award.
- 3. REFERENCE TO OTHER DATA.** Only information which is received in response to this RFP will be evaluated; reference to information previously submitted shall not be evaluated.

4. **COST FOR PROPOSAL PREPARATION.** Any costs incurred by prospective Contractors in preparing or submitting offers are the prospective Contractor's sole responsibility; the Local Partnership shall not reimburse any prospective Contractor for any costs incurred prior to award.
5. **RIGHT TO SUBMITTED MATERIAL.** All responses, inquiries, or correspondence relating to or in reference to the RFP, and all other reports, charts, displays, schedules, exhibits, and other documentation submitted by the prospective Contractors shall become the property of the Local Partnership when received.
6. **OFFEROR'S REPRESENTATIVE.** Each prospective Contractor shall submit with its proposal the name, address, and telephone number of the person(s) with authority to bind the firm and answer questions or provide clarification concerning the firm's proposal.
7. **SUBCONTRACTING.** In the event the prospective Contractor desires to subcontract any part of the contracted services, the proposal must clearly indicate what work it plans to subcontract and to whom and must provide all required information for each subcontractor. Only the subcontractors specified in the proposal shall be considered approved upon award of the Contract.
8. **PROPRIETARY INFORMATION.** Trade secrets or similar proprietary data which the prospective Contractor does not wish disclosed to other than personnel involved in the evaluation or contract administration will be kept confidential to the extent permitted by N.C.G.S. 132-1.3 if identified as follows: each page shall be identified in bold face at the top and bottom as "Confidential." Any section of the proposal that is to remain confidential shall also be so marked in bold face on the top of the title page of that section. Cost information may not be deemed confidential. In spite of what is labeled as confidential, the determination as to whether or not it is shall be as governed by North Carolina law.



3 Year Proposal 2010-11 thru 2012-2013

Full Activity Description

With Logic Model and Budgets

Activity Title:

Organization submitting bid:

Brief Activity Description (Contract Activity Description):

The CAD must include all of the strategies included in the Logic Model and should not exceed 200 words.

****Continuing Activities:** *Will the scope of the activity be changing for the 2010-2011 fiscal year? Yes ___ No ___*

Background and Experience

Organizations with no history of providing services for Alexander County Partnership for Children must submit background information on the organization giving details of experience with similar projects. A list of references (including contact persons, addresses, email address, when available and telephone numbers) for whom similar work that has been performed shall be included. Submit verification of the prospective Contractor's Federal Taxpayer Identification Number (TIN) or Social Security Number, preferably a copy of the IRS letter assigning the federal tax identification number or a letter signed by an official on agency letterhead indicating the federal tax identification number and the prospective Contractor's legal name; or, Social Security Card.

****Continuing Activities** *are not required to submit Background and Experience Information.*

Activity Staffing and Organization

What is the proposed staffing, deployment and organization of personnel to be assigned to this project? Include a management/manpower summary that clearly specifies the number, brief qualifications and time commitment of individual personnel who will be assigned to this project.

Logic Model

The Logic Model will identify needs, specify a target or focus population for the activity, provide a list of strategies or activity components complete with outputs (counts of services to be provided) and outcomes (quantifiable measurements of success). The Logic Model also briefly outlines staff needed and collaborations. The Logic Model format is provided below.

Does this activity contain grants of any kind or incentives to participants? Yes ___ No ___

What is being given to participants? If you have checked yes, describe in detail.

Is any portion of this activity Medicaid reimbursable? Yes ___ No ___

If you have checked yes, describe in detail.

Projected Line Item Budget and Narrative:

Complete the provided Budget forms. If this activity has multiple funding sources, discuss within the narrative in-kind or matching funds that are being leveraged.

3 Budgets (FY 2010-11, FY 2011-12 and FY 2012-13) must be submitted as part of the 3 year proposal.

Proposed Logic Model

Activity Name: _____

PSC: _____ PBIS: _____

Proposed Service Provider: _____

Remember to include grants/bonuses and Medicaid related strategies in the Program Elements.

<i>If this condition exists</i>	<i>For this Population</i>	<i>And we implement these strategies</i>	<i>This many times, for these individuals</i>	<i>We expect this short-term change</i>	<i>And we expect this outcome to impact the overall county</i>
Need Statement Why?	Target Population Who?	Program or Activity Elements What?	Outputs How Many?	Outcomes So What?	How does outcome impact PBIS or other long term goal?

Additional Information

Staffing

Job Title	FTE or Hours per week	Minimum Education & Experience Requirements

Community Collaboration

Describe how this activity will fit into the continuum of services available to your selected target population. Be sure to include ways you will collaborate with other community and Partnership services and activities.

Activity Title:

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Fiscal Year:

2010-2011

BUDGET NARRATIVE

**PROJECTED
BUDGET**

11) Personnel		
12) Contracted Professional Services		
13) Total Personnel/Contracted Services		
14) Office Supplies and Materials		
15) Service Related Supplies		
16) Total Supplies & Materials		
17) Travel		
18) Communications & Postage		
19) Utilities		
20) Printing and Binding		
21) Repair and Maintenance		
22) Meeting/Conference Expense		
23) Employee Training (no travel)		
24) Advertising and Outreach		
25) Board Member Expense		
26) Total Non-Fixed Operating Expenses		
27) Office Rent (Land, Buildings, etc.)		
28) Furniture Rental		
29) Equipment Rental (Phone, Computer, etc.)		
30) Vehicle Rental		
31) Dues, Subscriptions, and Fees		
32) Insurance & Bonding		
33) Books / Library Reference Materials		
34) Mortgage, Interest and Bank Fees		
35) Other Expenses		
36) Total Fixed Charges & Other Expenses		
39) Furniture/Non-computer Eqpt., \$500+ per item		
40) Computer Equipment/Printers, \$500+ per item		
41) Furniture/Eqpt., under \$500 per item		
42) Total Property and Equipment Outlay		
43) Purchase of Services		
44) Contracts with Service Providers		
45) Stipends/Scholarships		
46) Cash Grants and Awards		
47) Non-Cash Grants and Awards		
48) Total Services/Contracts/Grants		
49) Total Budgeted Expenditures		

Activity Title:

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Fiscal Year:

2011-12

BUDGET NARRATIVE

**PROJECTED
BUDGET**

11) Personnel		
12) Contracted Professional Services		
13) Total Personnel/Contracted Services		
14) Office Supplies and Materials		
15) Service Related Supplies		
16) Total Supplies & Materials		
17) Travel		
18) Communications & Postage		
19) Utilities		
20) Printing and Binding		
21) Repair and Maintenance		
22) Meeting/Conference Expense		
23) Employee Training (no travel)		
24) Advertising and Outreach		
25) Board Member Expense		
26) Total Non-Fixed Operating Expenses		
27) Office Rent (Land, Buildings, etc.)		
28) Furniture Rental		
29) Equipment Rental (Phone, Computer, etc.)		
30) Vehicle Rental		
31) Dues, Subscriptions, and Fees		
32) Insurance & Bonding		
33) Books / Library Reference Materials		
34) Mortgage, Interest and Bank Fees		
35) Other Expenses		
36) Total Fixed Charges & Other Expenses		
39) Furniture/Non-computer Eqpt., \$500+ per item		
40) Computer Equipment/Printers, \$500+ per item		
41) Furniture/Eqpt., under \$500 per item		
42) Total Property and Equipment Outlay		
43) Purchase of Services		
44) Contracts with Service Providers		
45) Stipends/Scholarships		
46) Cash Grants and Awards		
47) Non-Cash Grants and Awards		
48) Total Services/Contracts/Grants		
49) Total Budgeted Expenditures		

Activity Title:

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Fiscal Year:

2012-13

BUDGET NARRATIVE

**PROJECTED
BUDGET**

11) Personnel		
12) Contracted Professional Services		
13) Total Personnel/Contracted Services		
14) Office Supplies and Materials		
15) Service Related Supplies		
16) Total Supplies & Materials		
17) Travel		
18) Communications & Postage		
19) Utilities		
20) Printing and Binding		
21) Repair and Maintenance		
22) Meeting/Conference Expense		
23) Employee Training (no travel)		
24) Advertising and Outreach		
25) Board Member Expense		
26) Total Non-Fixed Operating Expenses		
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48) Total Services/Contracts/Grants		
49) Total Budgeted Expenditures		

