

## RFP Appendix- Budget Definitions

### TANF Youth Development Program

### Budget Definitions

Complete both the **Budget Narrative** and the **Budget Sheet** with the following definitions in mind.

- Administrative Costs: personnel and/or operational costs required and incurred for official business in coordination of administrative functions under ISY. Some examples include accounting, financial, procurement and purchasing, payroll, personnel management and general legal services. Administrative/indirect costs are capped at 10%.
- Program Costs: personnel and/or operational costs required and incurred for delivering ISY services for the purpose of furthering the program objectives defined in the scope of work.
- Equipment: purchases for items with a useful life greater than one year which may include computers, furniture, cameras, Smartboards, vehicles, etc. Please note: equipment purchased is considered the property of the Advance Central PA and will be required to be returned at the conclusion or termination of the contract.
- Direct Participant Costs: those costs that are spent directly on individual participants and are tracked by individual enrollment. Examples include participant incentives and supplies directly provided to participants.
- Matching Funds: Proposers are expected to seek in-kind contributions and/or leveraged funds from non-ISY sources to assist in the operation of this project, including but not limited to in-kind services or equipment, etc.
- Facility Costs: All staff should be budgeted based on their proposed based location. The 12-month cost of a full-time equivalent staff (FTE) in each of the PA CareerLink® sites in the Central Region are shown below. Include a budget in the Operational Expenses line item for each FTE if there are staff that will be based in the sites. This should include front line staff. Managerial staff housed in the sites should be budgeted based on their proposed base location.

Facility costs cover the following:

- Staff Support: The PA CareerLink® Administrator provides direction, management and coordination of all operations within the site to ensure that services are operated efficiently and are in compliance with the Advance Central PA strategic plan. Support staff provide assistance with administrative tasks; managing customer traffic; direct customer support as needed in open computer labs; and instruction in PA CareerLink® workshops open to the public.

- Facility: Rent; utilities, including heat and air conditioning, electric, water, sewer; local and long-distance telephone service; high-speed internet; and parking.
- Technology/Business Equipment: Internet access; computer labs with internet access; copier(s); fax machine(s).
- Furniture: Office cubicle furnishing for one staff member, including desk, desk chair, and filing cabinet.
- Operations: Standard business postage, not to include mass mailings.

Facility Costs	
Site	Cost per FTE
PA CareerLink® Centre County	\$32,130
PA CareerLink® Clinton County	\$37,203
PA CareerLink® Columbia/Montour Counties	\$45,220
PA CareerLink® Lycoming County	\$23,948
PA CareerLink® Mifflin County	\$31,658
PA CareerLink® Northumberland/Snyder/Union Counties	\$16,600

- Liability Coverage: Note that the proposer and any subcontracted entity of the proposer are responsible for all applicable liability coverage and content coverage for any furniture/materials purchased by the proposer/subcontractor and stored at the PA CareerLink® site(s).