

EXHIBIT C - Arbor Youth (18-24)

1. STAFF SALARIES

PROGRAM STAFF SALARIES TOTALS

| Total For Year | | |
|-------------------------|-----------------------|--------------------------|
| A Total ES Budget | B LFUCG Funding | C Non-city Funding |
| 309,686.00 | 110,987.00 | 196,199.00 |

2. STAFF FRINGE BENEFITS

Health, Dental, Vision, Life, Long and Short Term Disability Insurance (19.9% of total pay)
 FICA (7.65% of total pay)
 401 match from employer (4.5% avg of total pay, immediate vesting)
 Other personnel costs: includes incentives for health services and attendance (1.5% of total pay)
 Workers Comp (1.2% of total pay)
 SUI (.6% of total pay)
TOTAL FRINGE BENEFITS (35.35% of total pay)

| | | |
|------------------|------------------|------------------|
| 11,031.00 | 11,031.00 | 0.00 |
| 23,691.00 | 8,491.00 | 15,200.00 |
| 0.00 | 0.00 | 0.00 |
| 3,558.00 | 3,558.00 | 0.00 |
| 4,530.00 | 4,530.00 | 0.00 |
| 1,359.00 | 0.00 | 1,359.00 |
| 44,169.00 | 27,610.00 | 16,559.00 |

4. SPACE/FACILITIES

TOTAL SPACE/FACILITIES

| | | |
|-------------|-------------|-------------|
| 0.00 | 0.00 | 0.00 |
|-------------|-------------|-------------|

5. OPERATING EXPENSES

Utilities (Electric, Gas, Water)
 Accounting
 Advertising
 Furniture / Equipment
 House Repairs
 Pest Control
 Security
 Telephone / Internet
 Facility Supplies
 Books / Material
 Conferences / Training
 Staff Development Fees

| | | |
|----------|----------|----------|
| 5,225.00 | 2,612.50 | 2,612.50 |
| 3,450.00 | 0.00 | 3,450.00 |
| 500.00 | 0.00 | 500.00 |
| 1,000.00 | 0.00 | 1,000.00 |
| 2,806.00 | 0.00 | 2,806.00 |
| 2,828.00 | 2,735.00 | 93.00 |
| 300.00 | 0.00 | 300.00 |
| 1,327.00 | 663.50 | 663.50 |
| 1,000.00 | 1,000.00 | 0.00 |
| 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 |
| 820.00 | 0.00 | 820.00 |

| | | | |
|----------------------------------|------------------|------------------|------------------|
| Program Supplies | 0.00 | 0.00 | 0.00 |
| Food & Beverage | 12,500.00 | 0.00 | 12,500.00 |
| Youth Development | 0.00 | 0.00 | 0.00 |
| Copiers/Equipment Rental | 500.00 | 0.00 | 500.00 |
| Computer Repairs/Maintenance | 0.00 | 0.00 | 0.00 |
| Equipment Maint and Repair | 500.00 | 250.00 | 250.00 |
| Vehicle Repair and Maint. | 0.00 | 0.00 | 0.00 |
| Vehicle Fuel | 0.00 | 0.00 | 0.00 |
| Office Supplies | 500.00 | 250.00 | 250.00 |
| Postage | 0.00 | 0.00 | 0.00 |
| Background Checks | 500.00 | 0.00 | 500.00 |
| Membership Dues | 0.00 | 0.00 | 0.00 |
| Professional Liability Insurance | 6,000.00 | 3,000.00 | 3,000.00 |
| TOTAL OPERATING EXPENSES | 39,756.00 | 10,511.00 | 29,245.00 |

7. OTHER

| | | | |
|-----------------------------|--|--|--|
| TOTAL OTHER EXPENSES | | | |
|-----------------------------|--|--|--|

| | | | |
|-----------------------------|-------------------|-------------------|-------------------|
| PROGRAM TOTAL BUDGET | 393,611.00 | 149,108.00 | 242,003.00 |
|-----------------------------|-------------------|-------------------|-------------------|