

**AMENDMENT #1
TO DELEGATE AGENCY CONTRACT
WITH
FAMILY VIOLENCE PREVENTION SERVICES, INC.**

This amendment (hereinafter referred to as "Amendment") of the Family Violence Prevention Services, Inc. 2014 Delegate Agency Contract is entered into by and between the City of San Antonio, a Texas Municipal Corporation, (hereinafter referred to as "City") acting by and through its designated representative, the Director of the Department of Human Services, pursuant to Ordinance No. _____ passed and approved on _____, and Family Violence Prevention Services, Inc. (hereinafter referred to as "Contractor").

WHEREAS, the City presently contracts with Contractor for the Battered Women's Shelter project through the Delegate Agency Contract (hereinafter referred to as "Contract") that was executed on October 18, 2013 pursuant to Ordinance No. 2013-09-12-0627; and

WHEREAS, Emergency Solutions Grant Funds and General Funds have been reprogrammed and reallocated, respectively, to the Battered Women's Shelter project by City Council due to the additional need for the service provided by Contractor; NOW THEREFORE:

City and Contractor agree to amend the Contract as follows:

1. Section 3.1 is hereby amended as follows:

3.1 In consideration, the City will reimburse Contractor for costs incurred for each of the Projects listed above in accordance with the budget approved for each Project by the City Council of San Antonio. Said budgets are affixed hereto and incorporated herein for all purposes as Attachment II (A) for Project A and Attachment II (B) for Project B. It is specifically agreed that reimbursement hereunder shall not exceed the combined total amount of \$365,701.00, broken down as follows:

\$225,701.00 for Battered Women's Shelter (Project A)
\$140,000.00 for Community Based Counseling (Project B)

2. Section 3.2 is hereby amended as follows:

3.2 The funding level of this Contract is based on an allocation from the following funding sources:

\$200,701.00 Emergency Solutions Grant (ESG) CFDA # 14.231 for Battered Women's Shelter (Project A)
\$ 25,000.00 General Fund for Battered Women's Shelter (Project A)
\$225,701.00 Total for Battered Women's Shelter (Project A)

\$140,000.00 General Fund for Community Based Counseling (Project B)

\$365,701.00 Contract Total

Consequently, Contractor agrees to comply with the **Funding Guide**, affixed hereto and incorporated herein for all purposes as Attachment III.

3. The documents attached hereto and incorporated herein as Exhibit I reflect agreed upon Scope of Work, SA2020 Scorecard and Budget revisions to Attachments I(A) and II(A) for the Battered Women's Shelter Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced attachments, and all references in the Contract to a particular attachment shall mean the attachment as revised by this Amendment.
4. All other terms, conditions, covenants and provisions of the Contract are hereby continued and shall remain in effect in their original form, except for the provisions modified by this Amendment.

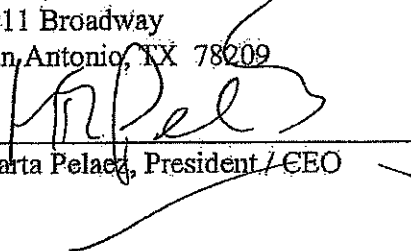
Executed this the _____ day of _____, _____.

CITY OF SAN ANTONIO:

CONTRACTOR:

Family Violence Prevention Services, Inc.
7911 Broadway
San Antonio, TX 78209

Melody Woosley, Interim Director
Department of Human Services



Marta Pelaez, President / CEO

APPROVED AS TO FORM:

Assistant City Attorney

Exhibit I

Project A (Battered Women's Shelter)

Attachment I (A) – Scope of Work and SA2020 Scorecard (as revised by Amendment #1)
Attachment II (A) – Budget (as revised by Amendment #1)



CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

**Family Violence Prevention Services, Inc.
Battered Women and Children's Shelter
FY 2013-2014**

PROGRAM OBJECTIVE:

Family Violence Prevention Services, Inc.'s (FVPS) Battered Women and Children's Shelter (BWCS) will provide emergency shelter and its full range of services to adults and children who are victims of domestic violence to foster long-term stability and lives free of violence. The BWCS has operated in San Antonio since 1977 and will provide the following services on site:

- 24 hour crisis intervention
- Individual case management
- Primary medical and dental care for adults and children
- School for children (staffed by NISD teachers), Pre-K thru Grade 12
- Individual and group counseling for adults and children
- Support groups
- Parenting education
- Adult education (including computer literacy, English as a Second Language, GED testing/tutoring, financial literacy and job readiness instruction)
- Legal Services
- Transitional housing (program includes 2 on site duplexes at the BWCS, as well as 20 apartments located throughout San Antonio)

SERVICE PLAN:

Victims of domestic violence will be ensured safe transport to the BWCS after seeking help. The BWCS will provide 24 hour crisis intervention services, will arrange for taxi transportation for individuals needing help to get to the BWCS and all BWCS Shelter Managers and Client Service Coordinators will conduct intake assessments and provide ongoing case management services to all victims residing at the BWCS. Master's Level counseling for adults and children, and all children will either be transported to their school or origin or may attend BWCS's on site school (based upon parent's discretion). All individuals will be made aware of the full range of services available at the BWCS by Clients Services.

Coordinators and may engage in any or all of these services at no cost as agreed upon mutually in their individual services plans prepared cooperatively with BWCS staff. The BWCS campus includes 2 duplexes for transitional living, an on-site school operated through a partnership with the Northside Independent School District an on-site medical and dental clinic, operated through a partnership with CentroMed, adult education facilities with a computer lab for participants, and a 5,600 square foot Children's Center. Participants in our program will have access to FVPS's Transitional Housing Program, which includes a total of 24 single-family dwellings, and to FVPS's Legal Services Program, staffed by FVPS attorneys and operated through partnerships with Texas Rio Grande Legal Aid, RAICES, Catholic Charities, and the St. Mary's University Center for Legal and Social Justice. Victims' length of stay at the BWCS will not be pre-determined or limited by any factor other than the residents' needs and their willingness to behave in a manner which does not jeopardize the health and safety of other residents. The BWCS will provide food, clothing as needed, linens, laundry facilities, arrangements for victims' pets through cooperative agreements with the Bexar County Humane Society, access to legal services through FVPS attorneys and legal advocates and assistance with linkage to other necessary public services to ensure stability and safety for all victims served. All services provided are available in English and Spanish. FVPS staff will maintain individual client records for all victims served.

TARGETED POPULATIONS:

The BWCS will serve any victim of domestic violence seeking help, including adults of all ages and children (ages 0-17) accompanied by their parents. Adult male victims of domestic violence will be served off site, through use of cooperative agreements with other shelters, hotel rooms paid for by FVPS and/or FVPS transitional housing unit space. These victims will have access to the full range of FVPS/BWCS services, just as adult female victims do. Approximately 95% of individuals served at the BWCS will be residents of Bexar County, with the remainder being residents of counties contiguous to Bexar.

NUMBER OF PARTICIPANTS/CLIENTS SERVED:

The BWCS will provide emergency shelter and comprehensive family strengthening services to 1,600 unduplicated individuals, all of whom have been victims of domestic violence.

The BWCS will provide approximately 52,000 shelter bed nights of care to adult and child victims of domestic violence and serve approximately 156,000 meals to each resident.

The BWCS will provide a total # of 20 Monthly (5 per week) Pro-Literacy Educational classes to any Adult client who commits to the 6 week Program which includes Reading and Vocabulary, Writing and Computer Literacy, Tutorials and Peer Groups and will be given a certificate of completion at the end of the 6 week cycle.

A Total of 770 (duplicated Adult Women) will attend the Pro-Literacy Educational classes for 1.25 hours each day (Monday-Friday) for a total of 6.25 (6 hours and 15 minutes) of class time each week for 6 weeks.

Delegate Agency SA2020 Scorecard

Agency Name: Family Violence Prevention Service, Inc. (FVPS)

Program Name: Battered Women & Children's Shelter (BWCS)

Contract Amount - ESG: \$200,701.00

Contract Amount - General Fund \$ 25,000.00

Contract Term: October 1, 2013 - September 30, 2014

Select SA2020 Category 2

Community Safety

Select SA2020 Target Alignment

Reduce Validated Cases of Childhood Abuse by 25%

Decrease Domestic Violence

Reduce family displacement/homelessness rate by 50%

Reduce unemployment/underemployment by 50%

Reduce current rate of families living in poverty by 50%

Outcomes/Performance Measures (What you're doing to reach alignment)

Improvement of healthy and functioning families in San Antonio

Reduction in the number of homeless individuals/families in San Antonio

Decrease in the number of individuals/families experiencing domestic violence in San Antonio

Data Source and Reporting

Agency records maintained in the Alice database as well as in client files.

Agency case management records, counseling notes/reports, service activity.

Agency records related to the Success Traits Evaluation tool, administered to all adults and children who reside at the Battered Women and Children's Shelter for at least 5 days and/or participated in at least 5 individual and/or group counseling sessions.

Associated Outputs/Results

1. The BWCS will provide emergency shelter and comprehensive family strengthening services to 1,600 unduplicated individuals, all of whom have been victims of domestic violence.
2. The BWCS will provide 52,000 bed nights of care to adult and child victims of domestic violence.
3. Total # of Participants Exiting – 1475
 - a. Family/Friends
 - b. Home with/without a Protective Order in Place
 - c. Transitional Housing
 - d. Return to Abuser
 - e. Permanent Housing
 - f. Other
4. The BWCS will provide 156,000 meals to our adult and child victims of domestic violence.
5. Total # of Educational classes/Support Groups offered – 765
6. Total # of Participants Attended – 2615 (duplicated Women & Children)

Quality Standards

1. All FVPS (BWCS) staff demonstrates knowledge, skills, and ability to implement strategies that promote the recovery, stability, and long-term well-being of adults and children who are victims of domestic violence
2. All BWCS staff providing case management, counseling, and education services to clients will possess at least a Bachelor's degree in Counseling, Social Work, Psychology, or a closely related discipline
3. The BWCS has operated in San Antonio since 1977 and has sufficient and appropriate facilities, experience, materials, equipment, and supplies to meet the demand for its services
4. FVPS administrative, management, and direct service staff possess the knowledge, skills, and experience to use strategies that support and promote sound financial management and organizational stability
5. FVPS staff maintains individual client records, use data-quality systems to track information and outcomes, and maintain separate accounting processes to track funding received from numerous government, private foundation, and individual sources.


Explanatory Note: N/A

Reviewed and approved by:



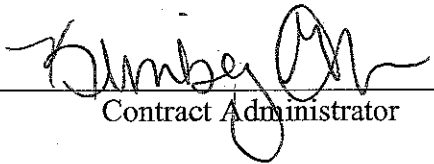
Program Monitor

11-18-13
Date



Senior Management Analyst

11-18-13
Date



Contract Administrator



Date

Attachment II (A)

TOTAL AGENCY BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

REVENUES & EXPENDITURES	Actual Revenue FY 2012	Actual Expenditures FY 2012	Estimated Revenue FY 2013	Estimated Expenditures FY 2013	Projected Revenue FY 2014	Projected Expenditures FY 2014
1. City of San Antonio (COSA)	283,036.00	283,036.00	324,948.00	324,948.00	315,701.00	315,701.00
2. Local Government (other than COSA)	117,223.00	117,223.00	85,000.00	85,000.00	85,000.00	85,000.00
3. State Government	341,838.00	341,838.00	94,398.00	94,398.00	94,398.00	94,398.00
4. Federal Government	1,521,085.00	1,521,085.00	1,773,457.00	1,773,457.00	1,573,728.00	1,573,728.00
5. United Way	723,962.00	723,962.00	704,917.00	704,917.00	768,517.00	768,517.00
6. Foundation Grants	410,000.00	410,000.00	410,000.00	410,000.00	610,000.00	610,000.00
7. Donation	1,275,225.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
8. Other (list)						
Interest Income	7,279.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
Other - EEOC Claim	2,509.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	0.00	625,435.00				
Program Expenses		1,055,554.00	170,000.00	170,000.00	170,000.00	170,000.00
TOTAL	\$4,682,157.00	\$5,078,133.00	\$5,077,720.00	\$5,077,720.00	\$5,132,344.00	\$5,132,344.00

PROGRAM LINE ITEM BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

Budget Version: Original

Program Title: Battered Women and Children's Shelter

All expenses on the Program Budget Detail Form must be validated by providing detailed information on how you arrived at the total. Detail should be provided ON THIS FORM IN THE DESIGNATED AREAS.

COSA GL	Contractor's GL	GL DESCRIPTION	Total Cost to COSA	ESG Programs Only - Agency Match			
** Position Type: All positions must select a Position Type. The Position Type "Program" is defined as any position that provides direct services/contact to a participant of the above named COSA Funded Program. All personnel providing Administration support (eg. CEO, CFO, Accountants and Secretarial staff), use position type "Admin".							
Personnel Services Schedule	Position/Title	**Position Type	Salary/ Wage Per Pay Period	Number of Pay Periods	Total Annual Salary	% Budgeted/ Allocated to COSA	Salary Budgeted/ Allocated to COSA
5101010	50100	QA Facilitator	769.24	52	40,000.48	50.00%	20,000.24
5101010					0.00		0.00
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5101010					0.00		0.00
5101010					0.00		0.00
Total Salaries 5101010			\$769.24		\$40,000.48		\$20,000.24
Fringe Benefits					Program Allocation Budgeted	Admin. Allocation Budgeted	Total Allocation to COSA
5103005	50300	FICA (7.65% or less of Total Salaries)			1,530.00	0.00	1,530.00
5105010	N/A	Retirement (% paid by Employer)					0.00
5104030	50200	Health Insurance					0.00
5103010	50200	Life Insurance			10.00		10.00
5402520	50400	Worker's Compensation			158.00		158.00
5402550	21300/50300	Unemployment Insurance			197.76		197.76
Fringe Subtotal					\$1,895.76	\$0.00	\$1,895.76
Total Personal Services (Salaries & Fringe Benefits)							\$21,896.00

PROGRAM LINE ITEM BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

Budget Version: Original

Program Title: Battered Women and Children's Shelter

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COSA GL	Contractor's GL	GL DESCRIPTION				Total Cost to COSA	ESG Programs Only - Agency Match
Contractual Services							
5205010	51200	Mail and Parcel Post Service					
5206010	52800	Rental of Facilities					
5205020	51500	Rental of Office Equipment					
5205030		Equipment Leasing					
5207010		Travel Official				0.00	
		Approximate Dates of Travel & Location	Purpose, # of Staff Traveling & Positions/Titles		Travel Amount		
5201025	53400	Education					
5203090	53800	Transportation Fees - Max Rate Per Mile = \$0.565	Anticipated Mileage	Rate Per Mile		0.00	
5205050	52800	Freight and Storage					
5204010	51000	Linen and Laundry Service					
5204050	52700	Maintenance and Repair - Buildings and Improvements					
5204080	52700	Maintenance and Repair - Machinery and Equipment					
5208530	53000	Alarm and Security Services					
5201040	52400/52900	Fees to Professional Contractors - (Enter Details Below)				0.00	
		Contractor Name	Purpose/Description of Services to be Provided		Contract Amount		
5203040	51700	Advertising and Publication					
5203050	53100	Membership Dues and Licenses					
5203060	51100	Binding, Printing and Reproduction					
5203070	53150	Subscriptions to Publications - (Enter Details Below)				0.00	
		Publication Name	Purpose/Description of Publication		Publication Amount		
Total Contractual Services						\$0.00	

PROGRAM LINE ITEM BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

Budget Version: Original

Program Title: Battered Women and Children's Shelter

All expenses on the Program Budget Detail Form must be validated by providing detailed information on how you arrived at the total. Detail should be provided ON THIS FORM IN THE DESIGNATED AREAS.

COSA GL	Contractor's GL	GL DESCRIPTION	Total Cost to COSA	ESG Programs Only - Agency Match
Commodities				
5302010	51400/51500	Office Supplies		
5303010	52600	Janitorial Supplies		
5304005	51000	Clothing and Linen Supplies		
5304010	51600	Food for Participants		
5304025	53700	Motor Fuel and Lubricants		
5304040		Chemicals, Medical and Drugs		
5304045		Photographic Supplies		
5304050	52700	Tools, Apparatus and Accessories (under \$100 each)		
5304070		Recreation Supplies		
5301010	52700	Maintenance and Repair Materials (Buildings and Improvements)		
5301030	52700	Maintenance and Repair Materials (Machinery and Equipment)		
5304075	51400	Computer Software		
5304080	51300/51000	Other Commodities	3,104.00	
		Purpose/Description of Other Commodities	Amount	
		Program Supplies (student planners, backpacks, dictionaries, notebooks)	3,104.00	
Total Commodities			\$3,104.00	
Fixed Charges				
5403010	51900	Telephone and Fax		
5404530	52200	Gas and Electricity		
5404540	52200	Water		
5405030	56000/56300	Liability, Hazard, Fidelity Insurance		
5407020		Direct Assistance Payments To Participants - (Itemize by Type Below)	0.00	
		Type of Direct Assistance Provided (i.e. Rental, Medical, Education, Etc.)	Amount	
Total Fixed Charges			0.00	

PROGRAM LINE ITEM BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

Budget Version: Original

Program Title: Battered Women and Children's Shelter

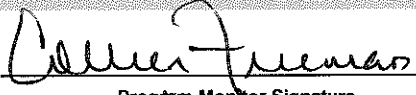
All expenses on the Program Budget Detail Form must be validated by providing detailed information on how you arrived at the total. Detail should be provided ON THIS FORM IN THE DESIGNATED AREAS.


COSA GL	Contractor's GL	GL DESCRIPTION	Total Cost to COSA	ESG Programs Only - Agency Match
Capital Outlay				
5501000		Computer Equipment <\$5,000		
5501055		Machinery and Equipment - Other <\$5000		
5501065		Furniture and Fixtures <\$5,000		
Total Capital Outlay			0.00	
Total Program Budget			\$25,000.00	\$0.00


* Administrative Cost % for COSA Program 0.00%

*Total Administrative Cost for this COSA funded program may not exceed 20% of the City's allocation to the Agency for this program.

COSA USE ONLY

Approved  11/20/13
 Program Monitor Signature Date

Approved  11/20/13
 Fiscal Monitor Signature Date

Approved  11/20/13
 Additional Fiscal Approver Signature Date

TOTAL AGENCY BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

REVENUES & EXPENDITURES	Actual Revenue FY 2012	Actual Expenditures FY 2012	Estimated Revenue FY 2013	Estimated Expenditures FY 2013	Projected Revenue FY 2014	Projected Expenditures FY 2014
1. City of San Antonio (COSA)	283,036.00	283,036.00	324,948.00	324,948.00	315,701.00	315,701.00
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3. State Government	341,838.00	341,838.00	94,398.00	94,398.00	94,398.00	94,398.00
4. Federal Government	1,521,085.00	1,521,085.00	1,773,457.00	1,773,457.00	1,573,728.00	1,573,728.00
5. United Way	723,962.00	723,962.00	704,917.00	704,917.00	768,517.00	768,517.00
6. Foundation Grants	410,000.00	410,000.00	410,000.00	410,000.00	610,000.00	610,000.00
7. Donation	1,275,225.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
8. Other (list)						
Interest Income	7,279.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
Other - EEOC Claim	2,509.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	0.00	625,435.00				
Program Expenses		1,055,554.00	170,000.00	170,000.00	170,000.00	170,000.00
TOTAL	\$4,682,157.00	\$5,078,133.00	\$5,077,720.00	\$5,077,720.00	\$5,132,344.00	\$5,132,344.00

PROGRAM LINE ITEM BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

Budget Version: Revision 1

Program Title: Battered Women and Children's Shelter

All expenses on the Program Budget Detail Form must be validated by providing detailed information on how you arrived at the total. Detail should be provided ON THIS FORM IN THE DESIGNATED AREAS.

COSA GL		Contractor's GL	GL DESCRIPTION			Total Cost to COSA	ESG Programs Only - Agency Match	
** Position Type: All positions must select a Position Type. The Position Type "Program" is defined as any position that provides direct services/contact to a participant of the above named COSA Funded Program. All personnel providing Administration support (eg. CEO,CFO, Accountants and Secretarial staff), use position type "Admin".								
Personnel Services Schedule	Position/Title	**Position Type	Salary/ Wage Per Pay Period	Number of Pay Periods	Total Annual Salary	% Budgeted/ Allocated to COSA	Salary Budgeted/ Allocated to COSA	
5101010	50100	2 Client Services Coordinat	Program	1,310.58	52	68,150.16	100.00%	68,150.16
5101010	50100	2 Shelter Managers	Program	1,000.00	52	52,000.00	100.00%	52,000.00
5101010						0.00		0.00
5101010						0.00		0.00
5101010						0.00		0.00
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Total Salaries 5101010				\$2,310.58		\$120,150.16		\$120,150.16
Fringe Benefits					Program Allocation Budgeted	Admin. Allocation Budgeted	Total Allocation to COSA	
5103005	50300	FICA (7.65% or less of Total Salaries)			9,191.49	0.00	9,191.49	
5105010	N/A	Retirement (% paid by Employer)					0.00	
5104030	50200	Health Insurance					0.00	
5103010	50200	Life Insurance			52.00		52.00	
5402520	50400	Worker's Compensation			1,077.00		1,077.00	
5402550	21300/50300	Unemployment Insurance			948.00		948.00	
Fringe Subtotal					\$11,268.49	\$0.00	\$11,268.49	
Total Personal Services (Salaries & Fringe Benefits)							\$131,418.65	\$131,418.65

PROGRAM LINE ITEM BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

Budget Version: Revision 1

Program Title: Battered Women and Children's Shelter

All expenses on the Program Budget Detail Form must be validated by providing detailed information on how you arrived at the total. Detail should be provided ON THIS FORM IN THE DESIGNATED AREAS.

COSA GL	Contractor's GL	GL DESCRIPTION				Total Cost to COSA	ESG Programs Only - Agency Match
Contractual Services							
5205010	51200	Mail and Parcel Post Service					
5206010	52800	Rental of Facilities				500.00	
5205020	51500	Rental of Office Equipment				884.00	
5205030		Equipment Leasing					
5207010		Travel Official				0.00	
		Approximate Dates of Travel & Location	Purpose, # of Staff Traveling & Positions/Titles		Travel Amount		
5201025	53400	Education					
5203090	53800	Transportation Fees - Max Rate Per Mile = \$0.565	Anticipated Mileage	Rate Per Mile		0.00	
5205050	52800	Freight and Storage					
5204010	51000	Linen and Laundry Service					
5204050	52700	Maintenance and Repair - Buildings and Improvements					
5204080	52700	Maintenance and Repair - Machinery and Equipment					
5208530	53000	Alarm and Security Services					
5201040	52400/52900	Fees to Professional Contractors - (Enter Details Below)				6,500.00	
		Contractor Name	Purpose/Description of Services to be Provided		Contract Amount		
		Waste Management	Garbage Removal		5,000.00		
		Apple Pest Control	Pest Control Services		1,500.00		
5203040	51700	Advertising and Publication					
5203050	53100	Membership Dues and Licenses					
5203060	51100	Binding, Printing and Reproduction					
5203070	53150	Subscriptions to Publications - (Enter Details Below)				0.00	
		Publication Name	Purpose/Description of Publication		Publication Amount		
Total Contractual Services						\$7,884.00	\$6,432.00

PROGRAM LINE ITEM BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

Budget Version: Revision 1

Program Title: Battered Women and Children's Shelter

All expenses on the Program Budget Detail Form must be validated by providing detailed information on how you arrived at the total. Detail should be provided ON THIS FORM IN THE DESIGNATED AREAS.

COSA GL	Contractor's GL	GL DESCRIPTION	Total Cost to COSA	ESG Programs Only - Agency Match
Commodities				
5302010	51400/51500	Office Supplies	1,600.00	
5303010	52600	Janitorial Supplies	5,000.00	
5304005	51000	Clothing and Linen Supplies		
5304010	51600	Food for Participants	28,900.00	
5304025	53700	Motor Fuel and Lubricants	3,675.00	
5304040		Chemicals, Medical and Drugs		
5304045		Photographic Supplies		
5304050	52700	Tools, Apparatus and Accessories (under \$100 each)		
5304070		Recreation Supplies		
5301010	52700	Maintenance and Repair Materials (Buildings and Improvements)	1,313.00	
5301030	52700	Maintenance and Repair Materials (Machinery and Equipment)		
5304075	51400	Computer Software		
5304080	51300/51000	Other Commodities	0.00	
		Purpose/Description of Other Commodities	Amount	
Total Commodities			\$40,488.00	\$26,278.00

Fixed Charges				
5403010	51900	Telephone and Fax	3,600.00	
5404530	52200	Gas and Electricity	10,610.35	
5404540	52200	Water	4,000.00	
5405030	56000/56300	Liability, Hazard, Fidelity Insurance	2,700.00	
5407020		Direct Assistance Payments To Participants - (Itemize by Type Below)	0.00	
		Type of Direct Assistance Provided (i.e. Rental, Medical, Education, Etc.)	Amount	
Total Fixed Charges			20,910.35	16,700.00

PROGRAM LINE ITEM BUDGET

Agency Name: Family Violence and Prevention Services, Inc.

Budget Version: Revision 1

Program Title: Battered Women and Children's Shelter

All expenses on the Program Budget Detail Form must be validated by providing detailed information on how you arrived at the total. Detail should be provided ON THIS FORM IN THE DESIGNATED AREAS.

COSA GL	Contractor's GL	GL DESCRIPTION	Total Cost to COSA	ESG Programs Only - Agency Match
Capital Outlay				
5501000		Computer Equipment <\$5,000		
5501055		Machinery and Equipment - Other <\$5000		
5501065		Furniture and Fixtures <\$5,000		
Total Capital Outlay			0.00	
Total Program Budget			\$200,701.00	\$180,828.65

* Administrative Cost % for COSA Program 0.00%

*Total Administrative Cost for this COSA funded program may not exceed 20% of the City's allocation to the Agency for this program.

COSA USE ONLY

Approved Colleen Freeman 11/20/13
 Program Monitor Signature Date

Approved [Signature] 11/20/13
 Fiscal Monitor Signature Date

Approved [Signature] 11/20/13
 Additional Fiscal Approver Signature Date

PROGRAM BUDGET REVISION

Agency Name:

Budget Version #: Revision 1

Program Title:

This form must accompany the Agency's revised Program Line Item Budget. Revised budgets at the general ledger level and total program award level must match on both forms.

COSA GL	GL DESCRIPTION	ORIGINAL BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	TOTAL SALARIES	\$120,150.16	\$0.00	\$120,150.16
5103005	FICA (7.65% or less of Total Salaries)	\$9,191.49	\$0.00	\$9,191.49
5105010	Retirement	\$0.00	\$0.00	\$0.00
5104030	Health Insurance	\$0.00	\$0.00	\$0.00
5103010	Life Insurance	\$52.00	\$0.00	\$52.00
5402520	Worker's Compensation	\$1,077.00	\$0.00	\$1,077.00
5402550	Unemployment Insurance	\$948.00	\$0.00	\$948.00
5205010	Mail and Parcel Post Service	\$0.00	\$0.00	\$0.00
5206010	Rental of Facilities	\$48.00	\$452.00	\$500.00
5205020	Rental of Office Equipment	\$884.00	\$0.00	\$884.00
5205030	Equipment Leasing	\$0.00	\$0.00	\$0.00
5207010	Travel Official	\$0.00	\$0.00	\$0.00
5201025	Education	\$0.00	\$0.00	\$0.00
5203090	Transportation Fees	\$0.00	\$0.00	\$0.00
5205050	Freight and Storage	\$0.00	\$0.00	\$0.00
5204010	Linen and Laundry Service	\$0.00	\$0.00	\$0.00
5204050	Maintenance and Repair - Buildings and Improvements	\$0.00	\$0.00	\$0.00
5204080	Maintenance and Repair - Machinery and Equipment	\$0.00	\$0.00	\$0.00
5208530	Alarm and Security Services	\$0.00	\$0.00	\$0.00
5201040	Fees to Professional Contractors	\$2,800.00	\$3,700.00	\$6,500.00
5203040	Advertising and Publication	\$0.00	\$0.00	\$0.00
5203050	Membership Dues and Licenses	\$0.00	\$0.00	\$0.00
5203060	Binding, Printing and Reproduction	\$0.00	\$0.00	\$0.00
5203070	Subscriptions to Publications	\$0.00	\$0.00	\$0.00
5302010	Office Supplies	\$600.00	\$1,000.00	\$1,600.00
5303010	Janitorial Supplies	\$3,000.00	\$2,000.00	\$5,000.00
5304005	Clothing and Linen Supplies	\$0.00	\$0.00	\$0.00
5304010	Food for Participants	\$18,900.00	\$10,000.00	\$28,900.00
5304025	Motor Fuel and Lubricants	\$2,675.00	\$1,000.00	\$3,675.00
5304040	Chemicals, Medical and Drugs	\$0.00	\$0.00	\$0.00
5304045	Photographic Supplies	\$0.00	\$0.00	\$0.00
5304050	Tools, Apparatus and Accessories (under \$100 each)	\$0.00	\$0.00	\$0.00
5304070	Recreation Supplies	\$0.00	\$0.00	\$0.00
5301010	Maintenance and Repair Materials (Buildings and Improvements)	\$465.00	\$848.00	\$1,313.00
5301030	Maintenance and Repair Materials (Machinery and Equipment)	\$0.00	\$0.00	\$0.00
5304075	Computer Software	\$0.00	\$0.00	\$0.00
5304080	Other Commodities	\$0.00	\$0.00	\$0.00
5403010	Telephone and Fax	\$3,600.00	\$0.00	\$3,600.00
5404530	Gas and Electricity	\$6,610.35	\$4,000.00	\$10,610.35
5404540	Water	\$2,000.00	\$2,000.00	\$4,000.00
5405030	Liability, Hazard, Fidelity Insurance	\$2,700.00	\$0.00	\$2,700.00
5407020	Direct Assistance Payments To Participants	\$0.00	\$0.00	\$0.00
5501000	Computer Equipment <\$5,000	\$0.00	\$0.00	\$0.00
5501055	Machinery and Equipment - Other <\$5000	\$0.00	\$0.00	\$0.00
5501065	Furniture and Fixtures <\$5,000	\$0.00	\$0.00	\$0.00
Total Program Budget		\$175,701.00	\$25,000.00	\$200,701.00

PROGRAM BUDGET REVISION

Agency Name:

Budget Version #: Revision 1

Program Title:

JUSTIFICATION:

COSA USE ONLY

Approved

Colleen Freeman

Program Monitor's Signature

11/20/13

Date

Approved

[Signature]

Fiscal Monitor's Signature

11/20/13

Date

Approved

[Signature]

Additional Fiscal Approver's Signature

11/25/13

Date