

Kanefsky Michael

From: JARC-NF
Sent: Friday, October 07, 2011 1:04 PM
To: Kanefsky Michael
Subject: FW: Revised Budget CILO New Freedom
Attachments: Revised Freedom Project 2011 2012.xls

Supplemental to CD#13

Natalie Yesbeck Pustizzi
Transportation Planner
South Florida Regional Transportation Authority
800 NW 33rd St., Suite 100
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954-788-7957
954-942-3325 (fax)
yesbeckn@sfrta.fl.gov
Website: www.sfrta.fl.gov , www.tri-rail.com

From: Yesbeck Natalie
Sent: Tuesday, September 27, 2011 1:19 PM
To: JARC-NF; Jarman Marie; McKeever Carla
Subject: FW: Revised Budget CILO New Freedom

FYI, the budget sent yesterday was incorrect.

Natalie Yesbeck Pustizzi
Transportation Planner
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From: Ellen Efeir [<mailto:efeir@cilo.org>]
Sent: Tuesday, September 27, 2011 1:10 PM
To: Yesbeck Natalie
Subject: Fw: Revised Budget CILO New Freedom

Here is the final revised budget.
Thank you
Ellen Feir, Esquire
Associate Executive Director
Coalition for Independent Living Options, Inc
6800 Forest Hill Boulevard
West Palm Beach, FL 33413
(561) 966-4288 ext.101
FAX: (561) 641-6619
efeir@cilo.org
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----- Original Message -----

From: Ellen Efeir
To: yesbeckn@sfrta.fl.gov

Sent: Tuesday, September 27, 2011 12:19 PM

Subject: Revised Budget CILO New Freedom

Natalie,

Please disregard the budget that was sent yesterday. My accountant omitted a line item. We will be sending the final amended budget shortly.

Thanks

Ellen Feir, Esquire

Associate Executive Director

Coalition for Independent Living Options, Inc

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BUDGET JUSTIFICATION

Estimated Revenues:

Match:

Fl. Department of Education	\$	21,208
Palm Beach County/Community Services	\$	4,598
U.S. Department of Education	\$	24,194

Requested Funding \$ 50,000

TOTAL ESTIMATED REVENUE \$ 100,000

Estimated Expenses:

Salaries and fringe benefits

\$ 4,836

Social Security tax rate 6.2%, Medicare tax rate 1.45%
Unemployment tax rate 5.4%, Workers Compensation 1.47%
Health Insurance is \$537 monthly, Dental is \$31.65 monthly

20% time: Youth Coordinator \$ 7,176
(8 hours/wk @ \$17.25 per hour)

Half-time: Independent Living Specialist \$ 15,600
(20 hours/wk @ \$15.00 per hour)

TOTAL SALARY AND FRINGE BENEFITS \$ 27,612

Bus Passes and Taxi Vouchers

(420 bus passes 30 day/pass @ \$10.00 \$ 4,200
480 Palm Tran Connection Booklets @ \$30/each \$ 14,400
1,874 taxi vouchers @ \$25.00/each) \$ 46,850

Taxi Service Coordinator (Independent Contractor)
Administration of Voucher Program \$350 monthly \$ 4,200

Travel \$ 198
(445 miles @ \$.445/mile)

American Sign Language Interpreter \$ 350
(\$35/hr x 10 hours)

2 Cell Phones @ \$11/mo.) \$ 264

Program Supplies \$ 1,926
(curriculum, workbooks, audio/visual
aids, office supplies, copies, printing)

TOTAL ESTIMATED EXPENSES \$ 100,000