OEO/TAB

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Revised: 11/18/15

TOTAL AGENCY BUDGET

AGENCY Yadkin Valley Economic Development District, Inc.

FISCAL YEAR

July 1, 2016 - June 30, 2017

Please check one

INDIRECT COST BASE: Total Direct Costs Salaries/Wages Salaries/Fringes

INDIRECT COST RATE:

| | PROGRAM NAMES | | | | | | | | | | |
|---------------------------|---------------|-------------|-----------------------|------------------------|----------------|--|----------------|---|---------------------------|--------------------------|--------------|
| OBJECT CATEGORIES | CSBG | Head Start | U.S.D.A Child Food | Older Americans Act | Weatherization | Retired Senior Volunteer Program | Transportation | Sexual Assult / Domestic Violence | Local Service Programs | (Insert Program Name) | TOTAL |
| Salaries & Wages | \$221,978 | \$1,799,143 | \$18,255 | \$151,745 | \$152,891 | \$50,516 | \$1,756,498 | \$217,037 | \$215,024 | | \$4,583,087 |
| Fringe Benefits | \$88,212 | \$528,104 | \$2,846 | \$41,855 | \$49,521 | \$12,790 | \$492,460 | \$79,494 | \$66,333 | | \$1,361,615 |
| Equipment | \$2,000 | \$73,286 | | \$1,193 | \$21,288 | \$170 | \$411,703 | \$2,603 | \$48,134 | | \$560,377 |
| Communication | \$6,765 | \$26,109 | | \$6,946 | \$3,274 | \$2,332 | \$89,359 | \$17,389 | \$62,782 | | \$214,956 |
| Space Cost | \$13,972 | \$418,225 | | \$30,115 | \$5,241 | \$1,422 | \$78,611 | \$3,600 | \$195,286 | | \$746,472 |
| Travel | \$16,627 | \$56,509 | | \$6,833 | \$6,833 | \$3,850 | \$17,067 | \$2,022 | \$2,861 | | \$112,602 |
| Supplies/Materials | \$3,000 | \$88,207 | \$649 | \$4,781 | \$2,326 | \$422 | \$14,864 | \$36,963 | \$131,079 | | \$282,291 |
| Contractual | \$7,062 | \$2,789 | | \$2,026 | \$98,460 | \$211 | \$60,559 | \$5,330 | \$34,321 | | \$210,758 |
| Client Services | \$38,793 | \$272,376 | | \$151,638 | \$16,711 | \$3,907 | \$1,531,161 | \$6,373 | \$3,960 | | \$2,024,919 |
| Other | \$7,332 | \$97,082 | \$267,295 | \$350,926 | \$216,773 | \$5,052 | \$183,148 | \$59,205 | \$136,626 | | \$1,323,439 |
| Total Direct Costs | \$405,741 | \$3,361,830 | \$289,045 | \$748,058 | \$573,318 | \$80,672 | \$4,635,430 | \$430,016 | \$896,406 | | \$11,420,516 |
| Indirect Costs | \$28,207 | \$178,764 | \$15,370 | \$39,778 | \$30,486 | \$4,290 | \$239,855 | \$22,866 | \$47,666 | | \$607,280 |
| Admin Support (CSBG only) | | | | | | | | | | | |
| Total Costs | \$433,948 | \$3,540,594 | \$304,415 | \$787,836 | \$603,804 | \$84,962 | \$4,875,285 | \$452,882 | \$944,072 | | \$12,027,796 |

| OBJECT CATEGORIES | PROGRAM NAMES | | | | | | | | | | |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|-------|
| | (Insert Program Name) | OTHER | TOTAL |
| Salaries & Wages | | | | | | | | | | | |
| Fringe Benefits | | | | | | | | | | | |
| Equipment | | | | | | | | | | | |
| Communications | | | | | | | | | | | |
| Space Costs | | | | | | | | | | | |
| Travel | | | | | | | | | | | |
| Supplies/Materials | | | | | | | | | | | |
| Contractual | | | | | | | | | | | |
| Client Services | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| Total Direct Costs | | | | | | | | | | | |
| Indirect Costs | | | | | | | | | | | |
| Total Costs | | | | | | | | | | | |

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|-------------------|---------------------------|-------------------|
| Revised: 11/18/15 | TOTALS BY OBJECT CATEGORY | |
| | | |

| TOTALS |
|--------------|
| |
| \$4,583,087 |
| \$1,361,615 |
| \$560,377 |
| \$214,956 |
| \$746,472 |
| \$112,602 |
| \$282,291 |
| \$210,758 |
| \$2,024,919 |
| \$1,323,439 |
| \$11,420,516 |
| \$607,280 |
| |
| \$12,027,796 |
| |

