



SHI Line item	Description	Original Council Approved 5/27/09 COORDINATED FAMILY & COMMUNITY ENGAGEMENT FY 2010 BUDGET	EEC APPROVED BUDGET 8/12/09 COORD. FAMILY & COMM. ENGAGEMENT FY 2010	Amount of increase or decrease in line	Final Total FY 2010
509	Director/Manager	\$4,941	\$4,653	-\$288	\$4,653
516	Coordinators	\$8,600	\$9,444	\$844	\$9,444
510	Specialists	\$26,680	\$27,250	\$570	\$27,250
513	Direct Support Staff	\$5,924	\$8,886	\$2,962	\$8,886
623-629	Fringe	\$13,844	\$15,615	\$1,772	\$15,615
	<b>Contractual Services</b>				
633	-General Consult	\$8,500	\$4,319	-\$4,181	\$4,319
646	-auditor	\$500	\$500	\$0	\$500
	<b>Supplies and Materials</b>				
803	-food	\$1,000	\$850	-\$150	\$850
811	-postage	\$1,200	\$1,100	-\$100	\$1,100
830	-program supplies	\$1,200	\$1,000	-\$200	\$1,000
831	-office supplies	\$1,500	\$1,100	-\$400	\$1,100
835	-educational supplies	\$5,876	\$1,200	-\$4,676	\$1,200
809	Dues's/memberships	\$300	\$300	\$0	\$300
807	CPC staff training	\$1,000	\$450	-\$550	\$450
701	local travel	\$1,500	\$1,400	-\$100	\$1,400
647	maint & Cleaning	\$1,000	\$1,000	\$0	\$1,000
650	equipt maintenance	\$1,500	\$1,500	\$0	\$1,500
651	building repairs	\$750	\$638	-\$112	\$638
663	office equipt & furn	\$1,000	\$1,000	\$0	\$1,000
801	telephone	\$1,250	\$1,250	\$0	\$1,250
820	space rental	\$1,800	\$1,800	\$0	\$1,800
825	utilities	\$1,500	\$1,500	\$0	\$1,500
842	printing	\$1,300	\$500	-\$800	\$500
987	admin	\$2,687	\$2,530	-\$157	\$2,530
	<b>Total CDS Budget</b>	<b>\$95,352</b>	<b>\$89,785</b>	<b>-\$5,567</b>	<b>\$89,785</b>



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**CHANGES FROM ORIGINAL COUNCIL APPROVED BUDGET AND ACTIVITIES**

- 5.5% Decrease in funding amount for CPC Coord. Family and Community Engagement Grant (-\$5,567)
  - \*Increase in staff time to accommodate FTE changes in other Partnerships
  - \*Decrease in consulting costs (tech support, presenters etc.)
  - \*Decrease in educational supplies
  - \*CPC staff return from layoff was extended 1 week
  - \*Decrease in admin due to decrease in overall budget
  - \*CPC will keep all activities originally submitted with limited adjustments made to accommodate budget reduction (ie. Collaboration with local community fair, was done via providing outreach materials, but no CPC staff attended)