



SHI Line item	Description	ORIGINAL COUNCIL APPROVED BUDGET 5/28/09 COORD. FAMILY & COMM. ENGAGEMENT FY 2010	ORIGINAL COUNCIL APPROVED BUDGET 5/28/09 INCLUSIVE FY 2010	EEC APPROVED BUDGET 8/12/09 COORD. FAMILY & COMM. ENGAGEMENT FY 2010	EEC APPROVED BUDGET 8/12/09 APPROVED BUDGET 5/28/09 INCLUSIVE FY 2010	Amount of increase or decrease in line	Final Total FY 2010
508	Director/Manager	\$11,437	\$0	\$9,707	\$0	-\$1,730	\$9,707
516	Coordinators	\$17,854	\$0	\$17,772	\$0	-\$82	\$17,772
510	Specialists	\$84,714	\$0	\$77,800	\$0	-\$6,914	\$77,800
513	Direct Support Staff	\$7,930	\$0	\$7,766	\$0	-\$164	\$7,766
623-629	Fringe	\$36,581	\$0	\$33,914	\$0	-\$2,667	\$33,914
	Contractual Services						
633	-General Consult	\$17,470	\$0	\$17,470	\$0	\$0	\$17,470
646	-auditor	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000
887	-Home Health and Child Care-	\$0	\$0	\$0	\$0	\$0	\$0
887	-PACE-	\$0	\$0	\$0	\$0	\$0	\$0
887	-E. Bridgewater Public School	\$0	\$21,058	\$0	\$21,058	\$0	\$21,058
887	-Rockland Public School	\$0	\$23,484	\$0	\$23,484	\$0	\$23,484
887	-North River Collaborative-MFN	\$41,384	\$0	\$60,083	\$0	\$18,699	\$60,083
	Supplies and Materials						
803	-food	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
811	-postage	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
818	-allowance/stipend (childcare)	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000
830	-program supplies	\$1,603	\$0	\$1,590	\$0	-\$13	\$1,590
831	-office supplies	\$1,200	\$0	\$1,900	\$0	\$700	\$1,900
835	-educational supplies	\$6,300	\$0	\$6,300	\$0	\$0	\$6,300
809	Dues's/memberships	\$750	\$0	\$750	\$0	\$0	\$750
807	CPC staff training	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
701	local travel	\$3,300	\$0	\$3,300	\$0	\$0	\$3,300
647	maint & Cleaning	\$1,800	\$0	\$700	\$0	-\$1,100	\$700
650	equipt maintenance	\$1,775	\$0	\$1,775	\$0	\$0	\$1,775
651	building repairs	\$1,675	\$0	\$300	\$0	-\$1,375	\$300
663	office equipt & furn	\$1,400	\$0	\$2,200	\$0	\$800	\$2,200
801	telephone	\$1,900	\$0	\$1,900	\$0	\$0	\$1,900
820	space rental	\$3,300	\$0	\$3,300	\$0	\$0	\$3,300
825	utilities	\$2,500	\$0	\$2,500	\$0	\$0	\$2,500
842	printing	\$4,500	\$0	\$4,500	\$0	\$0	\$4,500
987	admin	\$6,220	\$0	\$5,856	\$0	-\$364	\$5,856
	TOTAL SACHEM BUDGET	\$262,093	\$44,542	\$267,883	\$44,542	\$5,791	\$312,425



CHANGES FROM ORIGINAL COUNCIL APPROVED BUDGET AND ACTIVITIES

- Consolidated Grant application with the North River Collaborative MFN
- 45% Increase in funding amount for MFN (+\$18,699)
 - *Increase in staff time, increase in supplies and materials, admin. Costs
 - *With the increase in funding the MFN will conduct additional activities for families in all 9 towns covered
- 5.5% Decrease in funding amount for CPC Coord. Family and Community Engagement Grant (-\$12,909)
 - *CPC staff return from layoff was extended 1 week, and accompanying fringe was decreased
 - *Decrease in admin due to decrease in overall budget
 - *Decreased building line items
 - *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)