

13-491

Youth Employment for Success, TANF Summer Youth Employment Program
for 5/15/13 - 12/31/13

| FOAPAL 23483-1148 | Original 5/13/13 | Adjusted 6/26/13 | Proposed Increase/ Adjustment | Net Increase/ Decrease |
|--|---------------------|---------------------|-------------------------------------|---------------------------|
| 20501 Salaries (staff & supervisors) | 65,000.00 | 63,627.50 | 77,240.00 | 13,612.50 |
| 25501 Benefits | 16,000.00 | 16,000.00 | 17,655.00 | 1,655.00 |
| 30401 Internal Service Charges | 1,600.00 | 1,600.00 | 1,370.00 | -230.00 |
| 30501 Supplies | 1,000.00 | 1,000.00 | 810.00 | -190.00 |
| 37501 Travel (mileage for staff and supervisors) | 4,600.00 | 4,600.00 | 2,200.00 | -2,400.00 |
| 54501 Rentals | 1,225.00 | 1,225.00 | 1,085.00 | -140.00 |
| 60501 Other | 4,575.00 | 5,947.50 | 4,640.00 | -1,307.50 |
| Total | \$94,000.00 | \$94,000.00 | \$105,000.00 | \$11,000.00 |