



Commonwealth of Virginia
DEPARTMENT OF SOCIAL SERVICES

September 16, 2015

Mr. Art Bennett, President, CEO
Catholic Charities of the Arlington Diocese
Migration and Refugee Services
80 N. Glebe Road
Arlington, Virginia 22203

Dear Mr. Bennett:

Re: Renewal of Contract DSS No. CVS-12-089-01

The Commonwealth of Virginia Department of Social Services, in accordance with the Standard Contract referenced above, Section XI, Part B, Renewal of Contract, wishes to renew the above referenced Standard Contract, as modified, for an additional 12 months.

The period of renewal will be from October 1, 2015 through September 30, 2016. The renewal award amounts are \$496,000 Refugee Social Services (RSS) and \$156,000 Targeted Assistance Program (TAP). The aforementioned award amounts shall not exceed a total combined expenditure of \$652,000.

It is understood and agreed that the Scope of Services and all terms and conditions of the original contract, as modified, shall remain the same during the contract renewal period. Please signify acceptance of this letter of renewal by signing in the space provided below and returning it to this office within five (5) business days.

Sincerely,

Kathy A. Cooper

Kathy A. Cooper, Director
Office of Newcomer Services

Catholic Charities of the Arlington
Diocese, Migration & Refugee Services

Virginia Department of Social Services

By: *[Signature]*

By: *Donald P. Rainey, Sr.*

Title: *President + CEO*

Title: *DIRECTOR, GENERAL SVCS*

Date: *9/21/15*

Date: *11-20-15*

SCOPE OF SERVICES

Virginia Refugee Preventive Health Project (VRPH)

A. Role of Health Liaisons

The purpose of the health liaison position is to provide continuation of medical follow-up on conditions identified during the overseas medical screening process and conditions identified during the U.S. health screening. Many refugees, asylees, and other eligible populations, continue to face health challenges to become self-sufficient through employment. As part of the comprehensive resettlement plan, which focuses on refugee health and the well-being of the individual, the health liaison's role will include follow up to address barriers to employment to ensure employability if possible.

B. State Responsibilities

- Will participate in a monthly conference call facilitated by the Newcomer Health Program Coordinator.
- May be asked to present a difficult or interesting case scenario on a rotating basis as part of this call.
- Will report to ONS on health related matters using the monthly report.
- Will apprise the Refugee Health Coordinator (RHC) of any individuals who arrive with or who, after arrival, are diagnosed with diseases of public health importance or unusual occurrence.
- Will respond to any inquiries by the State Refugee Coordinator (SRC) or the RHC.

C. Day-to-Day Operations

- Should NOT schedule initial health screening appointments unless their positions are being supplemented by R&P funds. Scheduling of initial health screenings is a core R&P function, and as such, should be handled by R&P staff. Health liaisons *should* be aware of when the screening appointment is scheduled but should not be directly involved.
- Should NOT routinely transport clients to the initial health screening appointment.
- Will receive referrals from LHDs for any conditions identified as part of the initial health screening and schedule follow up appointments as indicated.
- It is permissible to arrange transportation or transport clients themselves to follow-up appointments.

- Priority of service delivery will be given to new arrivals and those with significant health needs and will follow the State Priority Order of Service.

D. Training and Technical Assistance

- Will provide health related orientation to new arrivals as part of the orientation plan.
- They can either provide the orientation themselves, or develop a module that can be presented by another staff member.
- As time permits will develop or borrow from other sources, written health related information to give to refugees.
- Will develop a list of community resources.
- Provide training for community health service providers on the special cultural and linguistic needs of refugees.

E. Communication and Collaboration

- Will notify LHD when information received on the overseas medical exam indicates that there is an existing health condition that needs to be addressed.
- Will reach out to refugee nurses at the local health departments (LHDs) to facilitate communication and establish good working relationships and rapport.

Virginia Refugee School Achievement Program (VRSAP)

A. VRSAP

VRSAP is a 100% federally funded discretionary grant that serves refugee children between the ages of 5 and 18 years of age that has three goals: 1) to promote academic progress and achievement, social adjustment, and school completions; 2) to increase school-based participation of refugee parents; and 3) to continue to gain statewide recognition by school officials and community leaders as the expert resource on meeting the language, cultural, and resettlement needs of Virginia's refugee students and families.

VRSAP activities may consist of academic and English as a Second Language tutoring, out-of-school enrichment and summer activities, programs that encourage high school completion, student leadership development, mentoring, parental involvement programs, and cultural orientations to school staff and cultural competency assistance, and interpreter and translation services. VRSAP employs staff known as School Liaisons and they are the direct link between public schools and refugee families. VRSAP School Liaisons steer all parties to support and meet the academic and social adjustment needs of refugee

students. The project period of VRSAP is from August 15 to August 14 and the project is entering into its last year of the currently funded two-year project period.

B. VRSAP School Liaison Duties

1. Conduct orientations about Virginia public schools to parents when new refugee families arrive through the resettlement agency's Reception and Placement (R&P) Program.
2. Complete a "Student Intake" form with each refugee family prior to registration in school.
3. Conduct post-tests with parents on the school orientation and materials received.
4. Assist with registration and school enrollments – i.e., accompanying refugee students and their family to school to complete the enrollment process as well as provide interpretation services during the enrollment process.
5. Make certain that school entrance health examinations are scheduled and completed, ideally, within two weeks of refugee child's arrival.
6. Attend school-based conferences and/or IEP meetings with refugee parents, when appropriate.
7. Serve as a technical and informational resource to the local community-at-large on the refugee resettlement process and how that process affects refugee families and their adjustment to their new Virginia communities.
8. School Liaisons must maintain a case file on each refugee school-age child being served. The case file must contain documentation of all services and assistance given to the refugee child.
 - a. The case file must also contain proof which verifies the eligibility status of each refugee child being served.
9. School Liaisons must conduct at least one recognition event for students, teachers, and volunteers before the completion of the project period.
10. Immediately advise and notify the ONS-VRSAP Grant Manager of all situations that present as being or potentially being difficult to handle.

C. VRSAP School Liaison Supervision

Liaisons are hired by the refugee resettlement agencies under contract with ONS and they are directly supervised by an agency program manager or director. The ONS-VRSAP Grant Manager provides indirect supervision and technical assistance to School Liaisons through monthly conference calls and quarterly site visits.

D. Data Collection and Reporting to VRSAP Grant Manager

VRSAP School Liaisons electronically submit monthly reports to ONS where they report on 12 distinct data elements and provide an accompanying narrative on activities, accomplishments, and challenges for that reporting period.

E. Cost Reimbursement

Refugee Resettlement Agencies who are VRSAP sub-grantees must submit monthly invoices to the ONS Program Monitor in accordance to that Agency's approved budget for VRSAP and/or as directed by the ONS Program Monitor.

BUDGET SUMMARY - DSS FUNDS

RSS _____

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington/ Migration and Refugee Services

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES	Salary costs cover the time MRS staff works directly on grant related activities. Staff include employment specialists, job developer, resource coordinator, program managers, program directors, and administrative staff.	\$ 328,793.03
EMP. BENEFITS	Employee benefits include medical, dental, short-term, long-term, disability insurance, FICA, unemployment tax, and pension plan contributions. The figure is based on the actual costs of providing these benefits to the employees working on the grant.	78,915.71
POSTAGE	Postage for mailing materials to clients, between MRS offices, and to ONS.	100.00
RENT & UTILITIES	The costs under the grant are to cover rent, utilities, telephone, and internet.	12,792.71
EQUIPMENT		0.00
PRINTING	Training materials, reports, outreach, and other information relating to grant.	200.00
CONSUMABLE SUPPLIES	Folders, paper, and other supplies necessary for the grant.	6,750.00
TRAVEL	Mileage reimbursement for staff to travel and agency vehicles for grant work.	5,550.00
OTHER: Professional Fees	Fees for hosting Ignatian volunteers to help with grant work	1,250.00
OTHER: Client Fund	ESL, behind the wheel, computer literacy, recertification training, other materials or resources needed for clients, etc.	60,148.55
OTHER: Staff Development	Trainings, workshops, or other skill enhancements for employees.	1,500.00
TOTAL REQUESTED FROM DSS		\$496,000.00

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

RSS _____

STAFF POSITION	SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Patricia Maloof, MRS Director		40	22%	\$ 84,630.10	\$ 18,618.62
2. Belynehh Loppisso, Associate Director-Arlington		40	39%	\$ 55,000.00	\$ 21,450.00
3. Laurel Collins, Associate Director-Fredericksburg		40	37%	\$ 52,390.00	\$ 19,384.30
4. Peter Busher, Employment Manager		40	85%	\$ 46,186.76	\$ 39,258.75
5. Deborah Dawit, Employment Specialist		40	85%	\$ 38,118.97	\$ 32,401.12
6. Eppy Ndube-Kyanya, Employment Specialist		40	85%	\$ 38,118.96	\$ 32,401.12
7. Peter Keresztes, Employment Specialist		40	85%	\$ 38,978.16	\$ 33,131.44
8. Addisu Bariru, Employment Specialist		40	85%	\$ 35,268.95	\$ 29,978.61
9. Walaa Ali, Program Assistant		40	40%	\$ 37,280.72	\$ 14,912.29
10. Madhav Acharya, Employment Specialist		40	85%	\$ 35,268.95	\$ 29,978.61
11. Marie Barbare, Employment Specialist		40	60%	\$ 35,268.95	\$ 21,161.37
12. Ridhika Kartan, Employment Specialist		40	45%	\$ 35,268.95	\$ 15,871.03
13. Vacant, Resource Coordinator		40	10%	\$ 40,300.00	\$ 4,030.00
14. Vacant, Job Developer		40	30%	\$ 34,255.00	\$ 10,276.50
15. Vacant, Fiscal Assistant		24	10%	\$ 27,202.50	\$ 2,720.25
16. Katie Roeger, Senior Fiscal Analyst		4	10%	\$ 6,347.25	\$ 634.73
17. Jeffrey Rostand, VP & CFO		1	9.0%	\$ 3,173.01	\$ 285.57
18. Catherine Hassinger, Director of Community Services		2	45%	\$ 4,941.15	\$ 2,223.52
19. Art Bennett, President & CEO		0.2	9.0%	\$ 835.79	\$ 75.22
TOTAL SALARIES REQUESTED FROM DSS					\$ 328,793.03

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS

GRANT PERIOD: FROM 10/1/2015 TO 9/30/2016

GRANTEE NAME: Catholic Charities, Migration and Refugee Services

NAME OF BENEFIT	EMPLOYEE BENEFITS	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
1. Patricia Maloof, MRS Director		1	22%	\$ 6,474.20	\$ 1,424.32
FICA		1	22%	\$ 282.10	\$ 62.06
PENSION/RETIREMENT		1	22%	\$ 4,993.00	\$ 1,098.46
HEALTH & DENTAL INSURANCE		1	22%	\$ 315.00	\$ 69.30
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY INS		1	22%	\$ 80.40	\$ 17.69
UNEMPLOYMENT		1	22%	\$ 372.00	\$ 81.84
OTHER (life insurance)		1	22%	\$ 12,516.70	\$ 2,753.67
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS					\$ 2,753.67
EMPLOYEE BENEFITS					
NAME OF BENEFIT	EMPLOYEE BENEFITS	STAFF POSITION	% OR RATE	ANNUAL COST	AMOUNT REQUESTED

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

RSS

	(# ABOVE)			FROM DSS
2. Belayneh Loppisso, Associate Director-Arlington	2	39%	\$ 4,207.50	1,640.93
FICA	2	39%	\$ 2,200.00	858.00
PENSION/RETIREMENT	2	39%	\$ -	-
HEALTH & DENTAL INSURANCE	2	39%	\$ 315.00	122.85
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY INS	2	39%	\$ 80.40	31.36
UNEMPLOYMENT	2	39%	\$ 372.00	145.08
OTHER (Life & disability)	2		\$ 7,174.90	2,798.21
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
3. Laurel Collins, Associate Director-Fredericksburg	3	37%	\$ 4,007.84	1,482.90
FICA	3	37%	\$ 2,095.60	775.37
PENSION/RETIREMENT	3	37%	\$ -	-
HEALTH & DENTAL INSURANCE	3	37%	\$ 315.00	116.55
WORKER'S COMPENSATION/LIABILITY INS	3	37%	\$ 80.40	29.75
UNEMPLOYMENT	3	37%	\$ 372.00	137.64
OTHER (life insurance)	3		\$ 6,870.84	2,542.21
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
4. Peter Busher, Employment Manager	4	85%	\$ 3,533.29	3,003.29
FICA	4	85%	\$ 1,847.47	1,570.35
PENSION/RETIREMENT	4	85%	\$ -	-
HEALTH & DENTAL INSURANCE	4	85%	\$ 315.00	267.75
WORKER'S COMPENSATION/LIABILITY INS	4	85%	\$ 80.40	68.34
UNEMPLOYMENT	4	85%	\$ 372.00	316.20
OTHER (life insurance)	4		\$ 6,148.16	5,225.93
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
5. Deborah Dawit, Employment Specialist	5	85%	\$ 2,916.10	2,478.69
FICA	5	85%	\$ 1,524.76	1,296.04
PENSION/RETIREMENT	5	85%	\$ 4,693.00	3,989.05
HEALTH & DENTAL INSURANCE	5	85%	\$ 315.00	267.75
WORKER'S COMPENSATION/LIABILITY INS	5	85%	\$ 80.40	68.34
UNEMPLOYMENT	5	85%	\$ 372.00	316.20
OTHER (life insurance)	5		\$ 9,901.26	8,416.07
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

EMPLOYEE BENEFITS

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

RSS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
6. Eppy Ndube-Kyanya, Employment Specialist				
FICA	6	85%	\$ 2,916.10	2,478.69
PENSION/RETIREMENT	6	85%	\$ 1,524.76	1,296.04
HEALTH & DENTAL INSURANCE	6	85%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	6	85%	\$ 315.00	267.75
UNEMPLOYMENT	6	85%	\$ 80.40	68.34
OTHER (life insurance)	6	85%	\$ 372.00	316.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 5,208.26	4,427.02

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
7. Peter Keresztes, Employment Specialist				
FICA	7	85%	\$ 2,981.83	2,534.55
PENSION/RETIREMENT	7	85%	\$ 1,559.13	1,325.26
HEALTH & DENTAL INSURANCE	7	85%	\$ 14,028.05	11,923.84
WORKER'S COMPENSATION/LIABILITY INS	7	85%	\$ 315.00	267.75
UNEMPLOYMENT	7	85%	\$ 80.40	68.34
OTHER (life insurance)	7	85%	\$ 372.00	316.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 19,336.41	16,435.94

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
8. Addisu Bahitu, Employment Specialist				
FICA	8	85%	\$ 2,698.07	2,293.36
PENSION/RETIREMENT	8	85%	\$ 705.38	599.57
HEALTH & DENTAL INSURANCE	8	85%	\$ 300.00	255.00
WORKER'S COMPENSATION/LIABILITY INS	8	85%	\$ 315.00	267.75
UNEMPLOYMENT	8	85%	\$ 80.40	68.34
OTHER (life insurance)	8	85%	\$ 372.00	316.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 4,470.85	3,800.23

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
9. Walaa Ali, Program Assistant				
FICA	9	40%	\$ 2,851.98	1,140.79
PENSION/RETIREMENT	9	40%	\$ 248.54	99.42
HEALTH & DENTAL INSURANCE	9	40%	\$ 4,993.00	1,997.20
WORKER'S COMPENSATION/LIABILITY INS	9	40%	\$ 315.00	126.00
UNEMPLOYMENT	9	40%	\$ 80.40	32.16
OTHER (life insurance)	9	40%	\$ 372.00	148.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 8,860.91	3,544.37

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

Rss ____

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
10. Madhav Acharya, Employment Specialist				
FICA	10	85%	\$ 2,698.07	2,293.36
PENSION/RETIREMENT	10	85%	\$ 705.38	599.57
HEALTH & DENTAL INSURANCE	10	85%	\$ 14,028.05	11,923.84
WORKERS COMPENSATION/LIABILITY INS	10	85%	\$ 315.00	267.75
UNEMPLOYMENT	10	85%	\$ 80.40	68.34
OTHER (life insurance)	10	85%	\$ 372.00	316.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 18,198.90	15,469.07

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
11. Marie Barabaret, Employment Specialist				
FICA	11	60%	\$ 2,698.07	1,618.84
PENSION/RETIREMENT	11	60%	\$ 352.69	211.61
HEALTH & DENTAL INSURANCE	11	60%	\$ 4,993.00	2,995.80
WORKERS COMPENSATION/LIABILITY INS	11	60%	\$ 315.00	189.00
UNEMPLOYMENT	11	60%	\$ 80.40	48.24
OTHER (life insurance)	11	60%	\$ 372.00	223.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 8,811.16	5,286.70

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
12. Ridhika Kartan, Employment Specialist				
FICA	12	45%	\$ 2,698.07	1,214.13
PENSION/RETIREMENT	12	45%	\$ 705.38	317.42
HEALTH & DENTAL INSURANCE	12	45%	\$ 315.00	141.75
WORKERS COMPENSATION/LIABILITY INS	12	45%	\$ 80.40	36.18
UNEMPLOYMENT	12	45%	\$ 372.00	167.40
OTHER (life insurance)	12	45%	\$ 4,170.85	1,876.88
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 4,170.85	1,876.88

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
13. Vacant, Resource Coordinator				
FICA	13	10%	\$ 3,082.95	308.30
PENSION/RETIREMENT	13	10%	\$ -	-
HEALTH & DENTAL INSURANCE	13	10%	\$ 9,948.95	994.90
WORKERS COMPENSATION/LIABILITY INS	13	10%	\$ 315.00	31.50

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

RSS _____

UNEMPLOYMENT	13	10%	\$	80.40	8.04
OTHER (life insurance)	13	10%	\$	372.00	37.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				13,799.30	1,379.93

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
14. Vacant, Job Developer				
FICA	14	30%	\$ 2,620.51	786.15
PENSION/RETIREMENT	14	30%	\$ -	-
HEALTH & DENTAL INSURANCE	14	30%	\$ 9,948.95	2,984.69
WORKER'S COMPENSATION/LIABILITY INS	14	30%	\$ 315.00	94.50
UNEMPLOYMENT	14	30%	\$ 80.40	24.12
OTHER (life & disability)	14	30%	\$ 372.00	111.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 13,336.86	4,001.06

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
15. Vacant, Fiscal Assistant				
FICA	15	10%	\$ 2,080.99	208.10
PENSION/RETIREMENT	15	10%	\$ -	-
HEALTH & DENTAL INSURANCE	15	10%	\$ 450.36	45.04
WORKER'S COMPENSATION/LIABILITY INS	15	10%	\$ 189.00	18.90
UNEMPLOYMENT	15	10%	\$ 48.24	4.82
OTHER (life insurance)	15	10%	\$ 223.20	22.32
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 2,991.79	299.18

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
16. Katie Roeger, Senior Fiscal Analyst				
FICA	16	10%	\$ 485.56	48.56
PENSION/RETIREMENT	16	10%	\$ 253.89	25.39
HEALTH & DENTAL INSURANCE	16	10%	\$ 118.71	11.87
WORKER'S COMPENSATION/LIABILITY INS	16	10%	\$ 31.50	3.15
UNEMPLOYMENT	16	10%	\$ 8.04	0.80
OTHER (life insurance)	16	10%	\$ 37.20	3.72
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 934.90	93.49

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
17. Jeffrey Rostand, VP & CFO				
FICA	17	9%	\$ 203.71	18.33
PENSION/RETIREMENT	17	9%	\$ 126.92	11.42

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

RSS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
18. Catherine Hassinger, Director of Community Services				
HEALTH & DENTAL INSURANCE	17	9%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	17	9%	\$ 7.88	0.71
UNEMPLOYMENT	17	9%	\$ 2.01	0.18
OTHER (life insurance)	17	9%	\$ 9.30	0.84
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 349.81	31.48
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
18. Catherine Hassinger, Director of Community Services				
FICA	18	45%	\$ 378.00	170.10
PENSION/RETIREMENT	18	45%	\$ 197.65	88.94
HEALTH & DENTAL INSURANCE	18	45%	\$ 559.24	251.66
WORKER'S COMPENSATION/LIABILITY INS	18	45%	\$ 15.75	7.09
UNEMPLOYMENT	18	45%	\$ 4.02	1.81
OTHER (life insurance)	18	45%	\$ 18.60	8.37
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 1,173.25	527.96
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
19. Art Bennett, President & CEO				
FICA	19	9%	\$ 44.76	4.03
PENSION/RETIREMENT	19	9%	\$ 21.37	1.92
HEALTH & DENTAL INSURANCE	19	9%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	19	9%	\$ 1.58	0.14
UNEMPLOYMENT	19	9%	\$ 0.40	0.04
OTHER (life insurance)	19	9%	\$ 1.86	0.17
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 69.96	6.30

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

RSS _____

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2016
 CONTRACTOR NAME: Catholic Charities Diocese of Arlington/ Migration and Refugee Services

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAGE TOTAL		
Administrative Program	Postage for mailing materials	0.00
RENT AND UTILITIES TOTAL		
Rent	Portion of office space	9,243.47
Utilities	Portion of internet and other utility charges	1,050.00
Telephone	Portion of telephone charges	2,499.24
EQUIPMENT TOTAL		
Equipment Purchase		0.00
Equipment Rental		0.00
PRINTING TOTAL		
Administrative Program	Training materials, reports, and other information relating to grant.	200.00
CONSUMABLE SUPPLIES TOTAL		
Office Program	Folders, paper, and other supplies necessary for the grant	0.00
		6,750.00

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2016

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
TRAVEL TOTAL		
Administrative		0.00
Program	Mileage reimbursement for staff to travel. For staff using personal vehicles, local mileage will be reimbursed at the 2015 Federal reimbursable rate of \$0.575 per mile. For agency vehicle use, it will cover the gas, maintenance, and insurance.	5,550.00
OTHER TOTAL		
Professional Fees	Fees for hosting Ignatian volunteers to help with grant work	1,250.00
Client Fund	ESL, Computer literacy, and other trainings as needed for clients.	60,148.55
Staff development	Trainings, workshops, or other skill enhancements for employees.	1,500.00
Other (specify)		
Other (specify)		
Other (specify)		

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 88,291.26

BUDGET SUMMARY - DSS FUNDS

TAP _____

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2016
 CONTRACTOR NAME: Catholic Charities Diocese of Arlington/ Migration and Refugee Services

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES	Salary costs cover the time MRS staff works directly on grant related activities. Staff include employment specialists, job developer, resource coordinator, program managers, program directors, and administrative staff.	\$ 102,121.33
EMP. BENEFITS	Employee benefits include medical, dental, short-term, long-term, disability insurance, FICA, unemployment tax, and pension plan contributions. The figure is based on the actual costs of providing these benefits to the employees working on the grant.	21,717.08
POSTAGE	Postage for mailing materials to clients, between MRS offices, and to ONS.	100.00
RENT & UTILITIES	The costs under the grant are to cover rent, utilities, telephone, and internet.	5,761.64
EQUIPMENT		0.00
PRINTING	Training materials, reports, outreach and other information relating to grant.	100.00
CONSUMABLE SUPPLIES	Folders, paper, and other supplies necessary for the grant.	2,970.00
TRAVEL	Mileage reimbursement for staff to travel and agency vehicles for grant work.	2,100.00
OTHER: Professional Fees	Fees for hosting Ignatian volunteers to help with grant work	1,250.00
OTHER: Client Fund	ESL, behind the wheel, computer literacy, recertification training, other materials or resources needed for clients, etc.	18,879.94
OTHER: Staff Development	Trainings, workshops, or other skill enhancements for employees.	1,000.00
TOTAL REQUESTED FROM DSS		\$156,000.00

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP

STAFF POSITION	SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Patricia Maloof, MRS Director		40	18%	\$ 84,630.10	\$ 15,233.42
2. Belayneh Loppisso, Associate Director-Arlington		40	10%	\$ 55,000.00	\$ 5,500.00
3. Laurel Collins, Associate Director-Fredericksburg		40	10%	\$ 52,390.00	\$ 5,239.00
4. Peter Busher, Employment Manager		40	15%	\$ 46,186.76	\$ 6,928.01
5. Deborah Dawit, Employment Specialist		40	15%	\$ 38,118.97	\$ 5,717.85
6. Eppy Ndube-Kyanya, Employment Specialist		40	15%	\$ 38,118.96	\$ 5,717.84
7. Peter Keresztes, Employment Specialist		40	15%	\$ 38,978.16	\$ 5,846.72
8. Addisu Bahiru, Employment Specialist		40	15%	\$ 35,268.95	\$ 5,290.34
9. Walaa Ali, Program Assistant		40	10%	\$ 37,280.72	\$ 3,728.07
10. Madhav Acharya, Employment Specialist		40	15%	\$ 35,268.95	\$ 5,290.34
11. Marie Barabret, Employment Specialist		40	10%	\$ 35,268.95	\$ 3,526.90
12. Ridhik Kartan, Employment Specialist		40	55%	\$ 35,268.95	\$ 19,397.92
13. Vacant, Resource Coordinator		40	10%	\$ 40,300.00	\$ 4,030.00
14. Vacant, Job Developer		40	20%	\$ 34,255.00	\$ 6,851.00
15. Vacant, Fiscal Assistant		24	10%	\$ 27,202.50	\$ 2,720.25
16. Katie Roeger, Senior Fiscal Analyst		4	10%	\$ 6,347.25	\$ 634.73
17. Jeffrey Rostant, VP & CFO		1	8.0%	\$ 3,173.01	\$ 253.84
18. Catherine Hassinger, Director of Community Services		2	3%	\$ 4,941.15	\$ 148.23
19. Art Bennett, President & CEO		0.2	8.0%	\$ 835.79	\$ 66.86
TOTAL SALARIES REQUESTED FROM DSS					\$ 102,121.33

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS

GRANT PERIOD: FROM 10/1/2015 TO 9/30/2016

GRANTEE NAME: Catholic Charities, Migration and Refugee Services

EMPLOYEE BENEFITS	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
NAME OF BENEFIT				
1. Patricia Maloof, MRS Director	1	18%	\$ 6,474.20	\$ 1,165.36
FICA	1	18%	\$ 282.10	\$ 50.78
PENSION/RETIREMENT	1	18%	\$ 4,993.00	\$ 898.74
HEALTH & DENTAL INSURANCE	1	18%	\$ 315.00	\$ 56.70
WORKERS COMPENSATION/LIABILITY INS/LIABILITY INS	1	18%	\$ 80.40	\$ 14.47
UNEMPLOYMENT	1	18%	\$ 372.00	\$ 66.96
OTHER (life insurance)	1	18%	\$ 12,516.70	\$ 2,253.01
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 2,253.01
EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION	% OR RATE	ANNUAL COST	AMOUNT REQUESTED

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP

FROM DSS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
2. Belayneh Loppisso, Associate Director-Arlington				
FICA	2	10%	\$ 4,207.50	420.75
PENSION/RETIREMENT	2	10%	\$ 2,200.00	220.00
HEALTH & DENTAL INSURANCE	2	10%	\$ 315.00	31.50
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY INS	2	10%	\$ 80.40	8.04
UNEMPLOYMENT	2	10%	\$ 372.00	37.20
OTHER (life & disability)	2	10%	\$ 7,174.90	717.49
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
3. Laurel Collins, Associate Director-Fredericksburg				
FICA	3	10%	\$ 4,007.84	400.78
PENSION/RETIREMENT	3	10%	\$ 2,095.60	209.56
HEALTH & DENTAL INSURANCE	3	10%	\$ 315.00	31.50
WORKER'S COMPENSATION/LIABILITY INS	3	10%	\$ 80.40	8.04
UNEMPLOYMENT	3	10%	\$ 372.00	37.20
OTHER (life insurance)	3	10%	\$ 6,870.84	687.08
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
4. Peter Busher, Employment Manager				
FICA	4	15%	\$ 3,533.29	529.99
PENSION/RETIREMENT	4	15%	\$ 1,847.47	277.12
HEALTH & DENTAL INSURANCE	4	15%	\$ 315.00	47.25
WORKER'S COMPENSATION/LIABILITY INS	4	15%	\$ 80.40	12.06
UNEMPLOYMENT	4	15%	\$ 372.00	55.80
OTHER (life insurance)	4	15%	\$ 6,148.16	922.22
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
5. Deborah Dawit, Employment Specialist				
FICA	5	15%	\$ 2,916.10	437.42
PENSION/RETIREMENT	5	15%	\$ 1,524.76	228.71
HEALTH & DENTAL INSURANCE	5	15%	\$ 4,693.00	703.95
WORKER'S COMPENSATION/LIABILITY INS	5	15%	\$ 315.00	47.25
UNEMPLOYMENT	5	15%	\$ 80.40	12.06
OTHER (life insurance)	5	15%	\$ 372.00	55.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

EMPLOYEE BENEFITS

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
6. Eppy Nduhe-Kyanya, Employment Specialist				
FICA	6	15%	\$ 2,916.10	437.42
PENSION/RETIREMENT	6	15%	\$ 1,524.76	228.71
HEALTH & DENTAL INSURANCE	6	15%	\$ 315.00	47.25
WORKER'S COMPENSATION/LIABILITY INS	6	15%	\$ 80.40	12.06
UNEMPLOYMENT	6	15%	\$ 372.00	55.80
OTHER (life insurance)			\$ 5,208.26	781.24
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
7. Peter Keresztes, Employment Specialist				
FICA	7	15%	\$ 2,981.83	447.27
PENSION/RETIREMENT	7	15%	\$ 1,559.13	233.87
HEALTH & DENTAL INSURANCE	7	15%	\$ 14,028.05	2,104.21
WORKER'S COMPENSATION/LIABILITY INS	7	15%	\$ 315.00	47.25
UNEMPLOYMENT	7	15%	\$ 80.40	12.06
OTHER (life insurance)	7	15%	\$ 372.00	55.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 19,336.41	2,900.46

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
8. Addisu Bahiru, Employment Specialist				
FICA	8	15%	\$ 2,698.07	404.71
PENSION/RETIREMENT	8	15%	\$ 705.38	105.81
HEALTH & DENTAL INSURANCE	8	15%	\$ 300.00	45.00
WORKER'S COMPENSATION/LIABILITY INS	8	15%	\$ 315.00	47.25
UNEMPLOYMENT	8	15%	\$ 80.40	12.06
OTHER (life insurance)	8	15%	\$ 372.00	55.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 4,470.85	670.63

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
9. Wataa Ali, Program Assistant				
FICA	9	10%	\$ 2,851.98	285.20
PENSION/RETIREMENT	9	10%	\$ 248.54	24.85
HEALTH & DENTAL INSURANCE	9	10%	\$ 4,993.00	499.30
WORKER'S COMPENSATION/LIABILITY INS	9	10%	\$ 315.00	31.50
UNEMPLOYMENT	9	10%	\$ 80.40	8.04
OTHER (life insurance)	9	10%	\$ 372.00	37.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 8,860.91	886.09

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP

EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
10. Madhav Acharya, Employment Specialist				
FICA	10	15%	\$ 2,698.07	404.71
PENSION/RETIREMENT	10	15%	\$ 705.38	105.81
HEALTH & DENTAL INSURANCE	10	15%	\$ 14,028.05	2,104.21
WORKER'S COMPENSATION/LIABILITY INS	10	15%	\$ 315.00	47.25
UNEMPLOYMENT	10	15%	\$ 80.40	12.06
OTHER (life insurance)	10	15%	\$ 372.00	55.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			18,198.90	2,729.84

EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
11. Marie Barbaret, Employment Specialist				
FICA	11	10%	\$ 2,698.07	269.81
PENSION/RETIREMENT	11	10%	\$ 352.69	35.27
HEALTH & DENTAL INSURANCE	11	10%	\$ 4,993.00	499.30
WORKER'S COMPENSATION/LIABILITY INS	11	10%	\$ 315.00	31.50
UNEMPLOYMENT	11	10%	\$ 80.40	8.04
OTHER (life insurance)	11	10%	\$ 372.00	37.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			8,811.16	881.12

EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
12. Ridhik Kartan, Employment Specialist				
FICA	12	55%	\$ 2,698.07	1,483.94
PENSION/RETIREMENT	12	55%	\$ 705.38	387.96
HEALTH & DENTAL INSURANCE	12	55%	\$ 315.00	173.25
WORKER'S COMPENSATION/LIABILITY INS	12	55%	\$ 80.40	44.22
UNEMPLOYMENT	12	55%	\$ 372.00	204.60
OTHER (life insurance)	12	55%	\$ 4,170.85	2,293.97
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
13. Vacant, Resource Coordinator				
FICA	13	10%	\$ 3,082.95	308.30
PENSION/RETIREMENT	13	10%	\$ -	-
HEALTH & DENTAL INSURANCE	13	10%	\$ 9,948.95	994.90
WORKER'S COMPENSATION/LIABILITY INS	13	10%	\$ 315.00	31.50

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP

UNEMPLOYMENT	13	10%	\$	80.40	8.04
OTHER (life insurance)	13	10%	\$	372.00	37.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				13,799.30	1,379.93

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
14. Vacant, Job Developer				
FICA	14	20%	\$ 2,620.51	524.10
PENSION/RETIREMENT	14	20%	\$ -	-
HEALTH & DENTAL INSURANCE	14	20%	\$ 9,948.95	1,989.79
WORKER'S COMPENSATION/LIABILITY INS	14	20%	\$ 315.00	63.00
UNEMPLOYMENT	14	20%	\$ 80.40	16.08
OTHER (life & disability)	14	20%	\$ 372.00	74.40
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 13,336.86	2,667.37

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
15. Vacant, Fiscal Assistant				
FICA	15	10%	\$ 2,080.99	208.10
PENSION/RETIREMENT	15	10%	\$ -	-
HEALTH & DENTAL INSURANCE	15	10%	\$ 450.36	45.04
WORKER'S COMPENSATION/LIABILITY INS	15	10%	\$ 189.00	18.90
UNEMPLOYMENT	15	10%	\$ 48.24	4.82
OTHER (life insurance)	15	10%	\$ 223.20	22.32
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 2,991.79	299.18

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
16. Katie Roeger, Senior Fiscal Analyst				
FICA	16	10%	\$ 485.56	48.56
PENSION/RETIREMENT	16	10%	\$ 253.89	25.39
HEALTH & DENTAL INSURANCE	16	10%	\$ 118.71	11.87
WORKER'S COMPENSATION/LIABILITY INS	16	10%	\$ 31.50	3.15
UNEMPLOYMENT	16	10%	\$ 8.04	0.80
OTHER (life insurance)	16	10%	\$ 37.20	3.72
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 934.90	93.49

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
17. Jeffrey Rostant, VP & CFO				
FICA	17	8%	\$ 203.71	16.30
PENSION/RETIREMENT	17	8%	\$ 126.92	10.15

Attachment B 2

FROM 10/01/2015 TO 9/30/2016

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
18. Catherine Hassinger, Director of Community Services				
HEALTH & DENTAL INSURANCE	17	8%	\$ 7.88	0.63
WORKER'S COMPENSATION/LIABILITY INS	17	8%	\$ 2.01	0.16
UNEMPLOYMENT	17	8%	\$ 9.30	0.74
OTHER (life insurance)			\$ 349.81	27.98
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
18. Catherine Hassinger, Director of Community Services				
FICA	18	3%	\$ 378.00	11.34
PENSION/RETIREMENT	18	3%	\$ 197.65	5.93
HEALTH & DENTAL INSURANCE	18	3%	\$ 559.24	16.78
WORKER'S COMPENSATION/LIABILITY INS	18	3%	\$ 15.75	0.47
UNEMPLOYMENT	18	3%	\$ 4.02	0.12
OTHER (life insurance)	18	3%	\$ 18.60	0.56
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 1,173.25	35.20
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
19. Art Bennett, President & CEO				
FICA	19	8%	\$ 44.76	3.58
PENSION/RETIREMENT	19	8%	\$ 21.37	1.71
HEALTH & DENTAL INSURANCE	19	8%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	19	8%	\$ 1.58	0.13
UNEMPLOYMENT	19	8%	\$ 0.40	0.03
OTHER (life insurance)	19	8%	\$ 1.86	0.15
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 69.96	5.60

Attachment B 3

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

TAP _____

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2016
 CONTRACTOR NAME: Catholic Charities Diocese of Arlington/ Migration and Refugee Services

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAGE TOTAL		
Administrative Program	Postage for mailing materials	0.00
RENT AND UTILITIES TOTAL		
Rent	Portion of office space	4,067.12
Utilities	Portion of internet and other utility charges	462.00
Telephone	Portion of telephone charges	1,232.52
EQUIPMENT TOTAL		
Equipment Purchase		0.00
Equipment Rental		0.00
PRINTING TOTAL		
Administrative Program	Training materials, reports, and other information relating to grant.	100.00
CONSUMABLE SUPPLIES TOTAL		
Office Program	Folders, paper, and other supplies necessary for the grant	2,970.00

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2016

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
TRAVEL TOTAL		
Administrative		0.00
Program	Mileage reimbursement for staff to travel. For staff using personal vehicles, local mileage will be reimbursed at the 2015 Federal reimbursable rate of \$0.575 per mile. For agency vehicle use, it will cover the gas, maintenance, and insurance.	2,100.00
OTHER TOTAL		
Professional Fees	Fees for hosting Ignatian volunteers to help with grant work	1,250.00
Client Fund	ESL, Computer literacy, and other trainings as needed for clients.	18,879.94
Staff development	Trainings, workshops, or other skill enhancements for employees.	1,000.00
Other (specify)		
Other (specify)		
Other (specify)		

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 32,161.58