



Commonwealth of Virginia
DEPARTMENT OF SOCIAL SERVICES

September 18, 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-14-057

The Commonwealth of Virginia Department of Social Services, in accordance with the Standard Contract referenced above, VDSS Special Terms and Conditions, Part B, Renewal of Contract, wishes to renew the above referenced Sole Source 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 **\$110,000** Refugee Health (RH) and **\$140,000** Virginia Refugee School Achievement Program. The aforementioned award amounts shall not exceed a total combined expenditure of **\$250,000**.

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: *Art Bennett*

By: *Anders Herdricks*

Title: President & CEO

Title: PURCHASING MANAGER

Date: 9/22/15

Date: 11-19-15

BUDGET SUMMARY - DSS FUNDS

VRSAP _____

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 school liaisons, resource coordinator, program managers, program directors, and administrative staff.	\$ 99,829.53
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.	21,413.62
POSTAGE	Postage for mailing materials to clients, between MRS offices, and to ONS.	25.00
RENT & UTILITIES	The costs under the grant are to cover rent, utilities, telephone, and internet	1,784.93
EQUIPMENT		0.00
PRINTING	Training materials, reports, outreach and other information relating to grant.	250.00
CONSUMABLE SUPPLIES	Folders, paper, and other supplies necessary for the grant	810.00
TRAVEL	Mileage reimbursement for staff to travel and agency vehicles for grant work.	2,900.00
OTHER: Client Fund	Emergency needs for refugee students, annual recognition banquet, etc.	12,486.92
OTHER: Staff Development	Trainings, workshops, or other skill enhancements for employees.	500.00
TOTAL REQUESTED FROM DSS		\$140,000.00

Attachment B 2

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

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

VR SAP ____

STAFF POSITION	SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Patricia Maloof, MRS Director		40	2%	\$ 84,630.10	\$ 1,692.60
2. Belayneh Loppisso, Associate Director-Arlington		40	4%	\$ 55,000.00	\$ 2,200.00
3. Laurel Collins, Associate Director-Fredericksburg		40	4%	\$ 52,390.00	\$ 2,095.60
4. Berhanu Deressa Dinsa, Resettlement Manager		40	5%	\$ 42,314.88	\$ 2,115.74
5. Benjamin Malecki, School Liaison		40	80%	\$ 38,349.48	\$ 30,679.58
6. Bianca Nelson, School Liaison		40	80%	\$ 37,888.45	\$ 30,310.76
7. Megan Ann Dougherty, School Liaison		40	75%	\$ 36,966.38	\$ 27,724.79
8. Vacant, Resource Coordinator		40	5%	\$ 40,300.00	\$ 2,015.00
9. Walaa Ali, Program Assistant		40	1%	\$ 37,280.72	\$ 372.81
10. Vacant, Fiscal Assistant		24	1%	\$ 27,202.50	\$ 272.03
11. Katie Roeger, Senior Fiscal Analyst		4	1%	\$ 6,347.25	\$ 63.47
12. Jeffrey Rosland, VP & CFO		1	1%	\$ 3,173.01	\$ 31.73
13. Catherine Hassinger, Director of Community Services		2	5%	\$ 4,941.15	\$ 247.06
14. Art Bennett, President & CEO		0.2	1%	\$ 835.79	\$ 8.36
TOTAL SALARIES REQUESTED FROM DSS					\$ 99,829.53

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS

GRANT PERIOD: FROM 10/01/2015 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	2%	\$ 6,474.20	\$ 129.48
FICA		1	2%	\$ 282.10	\$ 5.64
PENSION/RETIREMENT		1	2%	\$ 4,993.00	\$ 99.86
HEALTH & DENTAL INSURANCE		1	2%	\$ 315.00	\$ 6.30
WORKERS COMPENSATION/LIABILITY INS/LIABILITY INS		1	2%	\$ 80.40	\$ 1.61
UNEMPLOYMENT		1	2%	\$ 372.00	\$ 7.44
OTHER (life insurance)		1	2%	\$ 12,516.70	\$ 250.33
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS					\$ 250.33
EMPLOYEE BENEFITS					
NAME OF BENEFIT		STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
2. Belayneh Loppisso, Associate Director-Arlington		2	4%	\$ 4,207.50	\$ 168.30
FICA		2	4%	\$ 2,200.00	\$ 88.00
PENSION/RETIREMENT		2	4%	\$ -	\$ -
HEALTH & DENTAL INSURANCE		2	4%	\$ 315.00	\$ 12.60
WORKERS COMPENSATION/LIABILITY INS/LIABILITY INS		2	4%	\$ -	\$ -

Attachment B 2

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

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

VRSSAP

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
3. Laurel Collins, Associate Director-Fredericksburg				
FICA	3	4%	\$ 4,007.84	160.31
PENSION/RETIREMENT	3	4%	\$ 2,095.60	83.82
HEALTH & DENTAL INSURANCE	3	4%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	3	4%	\$ 315.00	12.60
UNEMPLOYMENT	3	4%	\$ 80.40	3.22
OTHER (life insurance)	3	4%	\$ 372.00	14.88
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 6,870.84	274.83
NAME OF BENEFIT				
4. Berhanu Deressa Dinssa, Resettlement Manager				
FICA	4	5%	\$ 3,237.09	161.85
PENSION/RETIREMENT	4	5%	\$ 1,692.60	84.63
HEALTH & DENTAL INSURANCE	4	5%	\$ 4,560.75	228.04
WORKER'S COMPENSATION/LIABILITY INS	4	5%	\$ 315.00	15.75
UNEMPLOYMENT	4	5%	\$ 80.40	4.02
OTHER (life insurance)	4	5%	\$ 372.00	18.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 10,257.83	512.89
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
5. Benjamin Malecki, School Liaison				
FICA	5	80%	\$ 2,933.74	2,346.99
PENSION/RETIREMENT	5	80%	\$ 1,533.98	1,227.18
HEALTH & DENTAL INSURANCE	5	80%	\$ 4,560.75	3,648.60
WORKER'S COMPENSATION/LIABILITY INS	5	80%	\$ 315.00	252.00
UNEMPLOYMENT	5	80%	\$ 80.40	64.32
OTHER (life insurance)	5	80%	\$ 372.00	297.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 9,795.86	7,836.69
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
6. Bianca Nelson, School Liaison				
FICA	6	80%	\$ 2,898.47	2,318.77
PENSION/RETIREMENT	6	80%	\$ 1,515.54	1,212.43
HEALTH & DENTAL INSURANCE	6	80%	\$ -	-

Attachment B 2

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

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

VSAP

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
WORKER'S COMPENSATION/LIABILITY INS	6	80%	\$ 315.00	252.00
UNEMPLOYMENT	6	80%	\$ 80.40	64.32
OTHER (life insurance)	6	80%	\$ 372.00	297.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 5,181.40	4,145.12

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
7. Megan Ann Dougherty, School Liaison				
FICA	7	75%	\$ 2,827.93	2,120.95
PENSION/RETIREMENT	7	75%	\$ 1,478.66	1,108.99
HEALTH & DENTAL INSURANCE	7	75%	\$ 4,560.75	3,420.56
WORKER'S COMPENSATION/LIABILITY INS	7	75%	\$ 315.00	236.25
UNEMPLOYMENT	7	75%	\$ 80.40	60.30
OTHER (life insurance)	7	75%	\$ 372.00	279.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 9,634.73	7,226.05

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
8. Vacant, Resource Coordinator				
FICA	8	5%	\$ 3,082.95	154.15
PENSION/RETIREMENT	8	5%	\$ -	-
HEALTH & DENTAL INSURANCE	8	5%	\$ 9,948.95	497.45
WORKER'S COMPENSATION/LIABILITY INS	8	5%	\$ 315.00	15.75
UNEMPLOYMENT	8	5%	\$ 80.40	4.02
OTHER (life insurance)	8	5%	\$ 372.00	18.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 13,799.30	689.97

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
9. Wataa Ali, Program Assistant				
FICA	9	1%	\$ 2,851.98	28.52
PENSION/RETIREMENT	9	1%	\$ 248.54	2.49
HEALTH & DENTAL INSURANCE	9	1%	\$ 4,993.00	49.93
WORKER'S COMPENSATION/LIABILITY INS	9	1%	\$ 315.00	3.15
UNEMPLOYMENT	9	1%	\$ 80.40	0.80
OTHER (life insurance)	9	1%	\$ 372.00	3.72
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 8,860.91	88.61

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
10. Vacant, Fiscal Assistant				
FICA	15	1%	\$ 2,080.99	20.81

Attachment B 2

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

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

VRSAP

NAME OF BENEFIT	EMPLOYEE BENEFITS	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
PENSION/RETIREMENT		15	1%	\$ -	-
HEALTH & DENTAL INSURANCE		15	1%	\$ 450.36	4.50
WORKER'S COMPENSATION/LIABILITY INS		15	1%	\$ 189.00	1.89
UNEMPLOYMENT		15	1%	\$ 48.24	0.48
OTHER (life insurance)		15	1%	\$ 223.20	2.23
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 2,991.79	29.92

NAME OF BENEFIT	EMPLOYEE BENEFITS	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
11. Katie Roeger, Senior Fiscal Analyst					
FICA		16	1%	\$ 485.56	4.86
PENSION/RETIREMENT		16	1%	\$ 253.89	2.54
HEALTH & DENTAL INSURANCE		16	1%	\$ 118.71	1.19
WORKER'S COMPENSATION/LIABILITY INS		16	1%	\$ 31.50	0.32
UNEMPLOYMENT		16	1%	\$ 8.04	0.08
OTHER (life insurance)		16	1%	\$ 37.20	0.37
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 934.90	9.35

NAME OF BENEFIT	EMPLOYEE BENEFITS	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
12. Jeffrey Rostand, VP & CFO					
FICA		17	1%	\$ 203.71	2.04
PENSION/RETIREMENT		17	1%	\$ 126.92	1.27
HEALTH & DENTAL INSURANCE		17	1%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS		17	1%	\$ 7.88	0.08
UNEMPLOYMENT		17	1%	\$ 2.01	0.02
OTHER (life insurance)		17	1%	\$ 9.30	0.09
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 349.81	3.50

NAME OF BENEFIT	EMPLOYEE BENEFITS	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
13. Catherine Hassinger, Director of Community Services					
FICA		18	5%	\$ 378.00	18.90
PENSION/RETIREMENT		18	5%	\$ 197.65	9.88
HEALTH & DENTAL INSURANCE		18	5%	\$ 559.24	27.96
WORKER'S COMPENSATION/LIABILITY INS		18	5%	\$ 15.75	0.79
UNEMPLOYMENT		18	5%	\$ 4.02	0.20
OTHER (life insurance)		18	5%	\$ 18.60	0.93
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 1,173.25	58.66

NAME OF BENEFIT	EMPLOYEE BENEFITS	STAFF POSITION	% OR RATE	ANNUAL COST	AMOUNT REQUESTED

Attachment B 2

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

14. Art Bennett, President & CEO

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

VRSAP FROM DSS

	(# ABOVE)					
FICA	19	1%	\$	44.76		0.45
PENSION/RETIREMENT	19	1%	\$	21.37		0.21
HEALTH & DENTAL INSURANCE	19	1%	\$	-		-
WORKER'S COMPENSATION/LIABILITY INS	19	1%	\$	1.58		0.02
UNEMPLOYMENT	19	1%	\$	0.40		0.00
OTHER (life insurance)	19	1%	\$	1.86		0.02
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$	69.96		0.70

Attachment B 3

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

VRSAP _____

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		0.00
Program	Postage for mailing materials	25.00
RENT AND UTILITIES TOTAL		
Rent	Portion of office space	1,109.21
Utilities	Portion of internet and other utility charges	126.00
Telephone	Portion of telephone charges	549.72
EQUIPMENT TOTAL		
Equipment Purchase		0.00
Equipment Rental		0.00
PRINTING TOTAL		
Administrative		0.00
Program	Training materials, reports, and other information relating to grant.	250.00
CONSUMABLE SUPPLIES TOTAL		
Office		0.00
Program	Folders, paper, and other supplies necessary for the grant	810.00

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		0.00
Administrative		
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.	2,900.00
OTHER TOTAL		
Client Fund	Emergency needs of students, annual recognition banquet, etc.	12,486.92
Staff development	Trainings, workshops, or other skill enhancements for employees.	500.00
Other (specify)		
Other (specify)		
Other (specify)		

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 18,756.85

BUDGET SUMMARY - DSS FUNDS

RH _____

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 health liaisons, program managers, program directors, and administrative staff.	\$ 75,580.36
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.	21,000.82
POSTAGE	Postage for mailing materials to clients, between MRS offices, and to ONS.	25.00
RENT & UTILITIES	The costs under the grant are to cover rent, utilities, telephone, and internet.	743.06
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.	270.00
TRAVEL	Mileage reimbursement for staff to travel and agency vehicles for grant work.	50.00
OTHER: Client Fund	Client medical expenses, including prescriptions, not covered by insurance.	11,730.76
OTHER: Staff Development	Trainings, workshops, or other skill enhancements for employees.	500.00
TOTAL REQUESTED FROM DSS		\$110,000.00

Attachment B 2

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

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

RH _____

STAFF POSITION	SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Patricia Maloof, MRS Director		40	9%	\$ 84,630.10	\$ 7,616.71
2. Belayneh Loppisso, Associate Director-Arlington		40	4%	\$ 55,000.00	\$ 2,200.00
3. Laurel Collins, Associate Director-Fredericksburg		40	2%	\$ 52,390.00	\$ 1,047.80
4. Bernanu Deressa Dinsa, Resettlement Manager		40	5%	\$ 42,314.88	\$ 2,115.74
5. Remy Kerr, Health Liaison Arlington		40	85%	\$ 36,000.00	\$ 30,600.00
6. Selamawit Gorta, Health Liaison Fredericksburg		40	85%	\$ 36,270.00	\$ 30,829.50
7. Walaa Ali, Program Assistant		40	2%	\$ 37,280.72	\$ 745.61
8. Vacant, Fiscal Assistant		24	1%	\$ 27,202.50	\$ 272.03
9. Katie Roeger, Senior Fiscal Analyst		4	1%	\$ 6,347.25	\$ 63.47
10. Jeffrey Rostand, VP & CFO		1	1%	\$ 3,173.01	\$ 31.73
11. Catherine Hassinger, Director of Community Services		2	1%	\$ 4,941.15	\$ 49.41
12. Art Bennett, President & CEO		0.2	1%	\$ 835.79	\$ 8.36
TOTAL SALARIES REQUESTED FROM DSS					\$ 75,580.36

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	9%	\$ 6,474.20	\$ 582.68
FICA		1	9%	\$ 282.10	\$ 25.39
PENSION/RETIREMENT		1	9%	\$ 4,993.00	\$ 449.37
HEALTH & DENTAL INSURANCE		1	9%	\$ 315.00	\$ 28.35
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY INS		1	9%	\$ 80.40	\$ 7.24
UNEMPLOYMENT		1	9%	\$ 372.00	\$ 33.48
OTHER (life insurance)				\$ 12,516.70	\$ 1,126.50
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS					
EMPLOYEE BENEFITS					
NAME OF BENEFIT		STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
2. Belayneh Loppisso, Associate Director-Arlington		2	4%	\$ 4,207.50	\$ 168.30
FICA		2	4%	\$ 2,200.00	\$ 88.00
PENSION/RETIREMENT		2	4%	\$ -	\$ -
HEALTH & DENTAL INSURANCE		2	4%	\$ 315.00	\$ 12.60
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY INS		2	4%	\$ 80.40	\$ 3.22
UNEMPLOYMENT		2	4%	\$ 372.00	\$ 14.88
OTHER (Life & disability)					

Attachment B 2

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

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

RH

TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS

\$ 7,174.90

287.00

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
3. Laurel Collins, Associate Director-Fredericksburg				
FICA	3	2%	\$ 4,007.84	80.16
PENSION/RETIREMENT	3	2%	\$ 2,095.60	41.91
HEALTH & DENTAL INSURANCE	3	2%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	3	2%	\$ 315.00	6.30
UNEMPLOYMENT	3	2%	\$ 80.40	1.61
OTHER (life insurance)	3	2%	\$ 372.00	7.44
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 6,870.84	137.42
NAME OF BENEFIT				
4. Berhanu Deressa Dinssa, Resettlement Manager				
FICA	4	5%	\$ 3,237.09	161.85
PENSION/RETIREMENT	4	5%	\$ 1,692.60	84.63
HEALTH & DENTAL INSURANCE	4	5%	\$ 4,560.75	228.04
WORKER'S COMPENSATION/LIABILITY INS	4	5%	\$ 315.00	15.75
UNEMPLOYMENT	4	5%	\$ 80.40	4.02
OTHER (life insurance)	4	5%	\$ 372.00	18.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 10,257.83	512.89
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
5. Remy Kerr, Health Liaison Arlington				
FICA	5	85%	\$ 2,754.00	2,340.90
PENSION/RETIREMENT	5	85%	\$ -	-
HEALTH & DENTAL INSURANCE	5	85%	\$ 9,948.95	8,456.61
WORKER'S COMPENSATION/LIABILITY INS	5	85%	\$ 315.00	267.75
UNEMPLOYMENT	5	85%	\$ 80.40	68.34
OTHER (life insurance)	5	85%	\$ 372.00	316.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 13,470.35	11,449.80
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
6. Selamawit Gonfa, Health Liaison Fredericksburg				
FICA	6	85%	\$ 2,774.66	2,358.46
PENSION/RETIREMENT	6	85%	\$ -	-
HEALTH & DENTAL INSURANCE	6	85%	\$ 4,993.00	4,244.05
WORKER'S COMPENSATION/LIABILITY INS	6	85%	\$ 315.00	267.75
UNEMPLOYMENT	6	85%	\$ 80.40	68.34

Attachment B 2

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

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

RH

OTHER (life insurance)	6	85%	\$ 372.00	316.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 8,535.06	7,254.80

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
7. Walaa Ali, Program Assistant				
FICA	9	2%	\$ 2,851.98	57.04
PENSION/RETIREMENT	9	2%	\$ 248.54	4.97
HEALTH & DENTAL INSURANCE	9	2%	\$ 4,993.00	99.86
WORKER'S COMPENSATION/LIABILITY INS	9	2%	\$ 315.00	6.30
UNEMPLOYMENT	9	2%	\$ 80.40	1.61
OTHER (life insurance)	9	2%	\$ 372.00	7.44
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 8,860.91	177.22

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
8. Vacant, Fiscal Assistant				
FICA	15	1%	\$ 2,080.99	20.81
PENSION/RETIREMENT	15	1%	\$ -	-
HEALTH & DENTAL INSURANCE	15	1%	\$ 450.36	4.50
WORKER'S COMPENSATION/LIABILITY INS	15	1%	\$ 189.00	1.89
UNEMPLOYMENT	15	1%	\$ 48.24	0.48
OTHER (life insurance)	15	1%	\$ 223.20	2.23
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 2,991.79	29.92

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
9. Katie Roeger, Senior Fiscal Analyst				
FICA	16	1%	\$ 485.56	4.86
PENSION/RETIREMENT	16	1%	\$ 253.89	2.54
HEALTH & DENTAL INSURANCE	16	1%	\$ 118.71	1.19
WORKER'S COMPENSATION/LIABILITY INS	16	1%	\$ 31.50	0.32
UNEMPLOYMENT	16	1%	\$ 8.04	0.08
OTHER (life insurance)	16	1%	\$ 37.20	0.37
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 934.90	9.35

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
10. Jeffrey Rostand, VP & CFO				
FICA	17	1%	\$ 203.71	2.04
PENSION/RETIREMENT	17	1%	\$ 126.92	1.27

Attachment B 2

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

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

RH

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
11. Catherine Hassinger, Director of Community Services				
HEALTH & DENTAL INSURANCE	17	1%	\$ 7.88	0.08
WORKER'S COMPENSATION/LIABILITY INS	17	1%	\$ 2.01	0.02
UNEMPLOYMENT	17	1%	\$ 9.30	0.09
OTHER (life insurance)			\$ 349.81	3.50
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
11. Catherine Hassinger, Director of Community Services				
FICA	18	1%	\$ 378.00	3.78
PENSION/RETIREMENT	18	1%	\$ 197.65	1.98
HEALTH & DENTAL INSURANCE	18	1%	\$ 559.24	5.59
WORKER'S COMPENSATION/LIABILITY INS	18	1%	\$ 15.75	0.16
UNEMPLOYMENT	18	1%	\$ 4.02	0.04
OTHER (life insurance)	18	1%	\$ 18.60	0.19
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 1,173.25	11.73
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
12. Art Bennett, President & CEO				
FICA	19	1%	\$ 44.76	0.45
PENSION/RETIREMENT	19	1%	\$ 21.37	0.21
HEALTH & DENTAL INSURANCE	19	1%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	19	1%	\$ 1.58	0.02
UNEMPLOYMENT	19	1%	\$ 0.40	0.00
OTHER (life insurance)	19	1%	\$ 1.86	0.02
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 69.96	0.70

BUDGET SUMMARY - DSS FUNDS

RH _____

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 health liaisons, program managers, program directors, and administrative staff.	\$ 75,580.36
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.	21,000.82
POSTAGE	Postage for mailing materials to clients, between MRS offices, and to ONS.	25.00
RENT & UTILITIES	The costs under the grant are to cover rent, utilities, telephone, and internet.	743.06
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.	270.00
TRAVEL	Mileage reimbursement for staff to travel and agency vehicles for grant work.	50.00
OTHER: Client Fund	Client medical expenses, including prescriptions, not covered by insurance.	11,730.76
OTHER: Staff Development	Trainings, workshops, or other skill enhancements for employees.	500.00
TOTAL REQUESTED FROM DSS		\$110,000.00

Attachment B 3

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

RH _____

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	369.74
Utilities	Portion of internet and other utility charges	42.00
Telephone	Portion of telephone charges	331.32
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	270.00

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.	50.00
OTHER TOTAL		
Client Fund	Medical needs, including prescriptions, not covered by insurance.	11,730.76
Staff development	Trainings, workshops, or other skill enhancements for employees.	500.00
Other (specify)		
Other (specify)		
Other (specify)		

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 13,418.82