

COMMONWEALTH OF VIRGINIA
STANDARD CONTRACT

Contract No. CVS-15-091

This contract entered into this 19th day of August 2015 by International Rescue Committee, Inc., hereinafter called the "Contractor" and Commonwealth of Virginia Department of Social Services called the "Purchasing Agency."

WITNESSETH that the Contractor and the Purchasing Agency, in consideration of the mutual covenants, promises and agreements herein contained, agree as follows:

SCOPE OF CONTRACT: The Contractor shall provide the goods/services to the Purchasing Agency as set forth in the Contract Documents.

PERIOD OF PERFORMANCE: From October 1, 2015 to September 30, 2016.

COMPENSATION: This 1 year contract award amounts are: Refugee Social Services (RSS) \$200,000 and Targeted Assistance Program (TAP) \$50,000. This contract award is subject to the availability of federal funds.

The contract documents shall consist of:

- (1) This signed form;
- (2) The following portions of the Request for Proposal dated May 27, 2015
 - (a) The Statement of Needs,
 - (b) The General Terms and Conditions, together with negotiated modifications,
 - (c) The Special Terms and Conditions together with any negotiated modifications of those Special Conditions;
 - (d) Addendum No.1 dated June 18, 2015;
- (3) The Contractor's Proposal dated June 23, 2015 and the following negotiated modifications to the Proposal, all of which documents are incorporated herein.
 - ~~(a) Contractor's response to negotiations dated August 5, 2015;~~ *nke 11.02.15*
 - (b) Contractor's response to negotiations dated August 6, 2015;
 - (c) Contractor's Pricing Proposal dated August 10, 2015;

IN WITNESS WHEREOF, the parties have caused this Contract to be duly executed intending to be bound thereby.

International Rescue Committee, Inc.:	Purchasing Agency:
By: <u><i>K. Caldwell</i></u>	By: <u><i>Andrea Herdicks</i></u>
Title: <u>GLOBAL GRANTS ASSOCIATE DIRECTOR, AND CONTRACTS ADMIN.</u>	Title: <u>Purchasing Manager</u>
Date: <u>August 28, 2015</u>	Date: <u>10-20-15 11-02-15</u>

Note: This public body does not discriminate against faith-based organizations in accordance with the Code of Virginia, § 2.2-4343.1 or against a bidder or offeror because of race, religion, color, sex, national origin, age, disability, status a service-disabled veteran, or any other basis prohibited by state law relating to discrimination in employment.



COMMONWEALTH of VIRGINIA

DEPARTMENT OF SOCIAL SERVICES

August 5, 2015

**Harriet Kuhr, Executive Director
International Rescue Committee
609 East Market St., Suite 104
Charlottesville, VA 22902**

Dear Harriet:

This letter is a follow-up to negotiations between yourself, representing International Rescue Committee, and this office, represented by State Coordinator Kathy Cooper, Office of Newcomer Services (ONS) staff Seyoum Berhe and me, on August 3, 2015, and a follow-up discussion I had with you on August 4, 2015, as it pertains to start-up of an IRC sub-office in Richmond.

First, as we made clear in our discussion with you on August 3, ONS will not provide any funding for startup costs or any other costs associated with IRC operationalizing a site office in Richmond.

Second, I wish to emphasize that all negotiations already undertaken, and any that may yet occur, are undertaken according to the content of your agency's proposal submitted to satisfy RFP CVS 15-091, and within the content of the RFP itself. Thus, we negotiate on existing mandates and claims of both documents, which were deliberated upon and commented upon at face value by the RFP review panel. Negotiations do not go outside the boundaries of either document. As such, ONS takes at face value, as did the review panel, that IRC will proceed as stated in the application that was submitted.

Third, it is crucial that you now provide ONS with a start-up plan that addresses all items as were discussed at the August 3 meeting, with sufficient detail and clarity so as to assure ONS that the plan can and will be executed, and in such manner as to minimize disruptions or delays in services to refugees in Richmond.

Fourth, the review panel also voiced expectations that details of the startup would be a part of negotiations with ONS leading to a contract. ONS concurs: it is imperative that a workable plan be in ONS's possession before a contract can be executed. ONS has options in



International Rescue Committee
609 East Market Street, Suite 104
Charlottesville, VA 22902
TEL +1 434 979 7772
FAX +1 434 979 8161

Rescue.org/Charlottesville

August 6, 2015

Ms. Kathy Cooper
Virginia State Refugee Coordinator
Office of Newcomer Services
Virginia Department of Social Services
801 East Main St.
Richmond, VA 23219-3301

Dear Ms. Cooper:

Thank you for the recent notification of the intent of the Office of Newcomer Services to award the FY2016 contract for Services to Refugees in the Richmond Area to the International Rescue Committee (IRC), Inc. IRC is providing the following points of clarification on our proposal as well as additional information requested during our August 3, 2015 meeting.

I. Program Operations

Implementation: IRC will open an office in Richmond, Virginia on October 1, 2015 that is able to provide services to clients as outlined in its proposal. IRC has already engaged a real estate broker to identify suitable locations for its office, with a target area along Broad Street between Parham Road and Staples Mill Road. Accessibility to bus lines with frequent service for easy access by clients will be a priority in selecting a location. Upon public announcement of an award, IRC will begin the process of recruiting qualified staff for the positions described in its proposal. Staff at the IRC in Richmond will receive training from experienced staff in Charlottesville during the initial period of opening the office followed by ongoing support as needed.

Richmond as a Sub-Office: IRC will consider Richmond to be a sub-office of its existing office in Charlottesville, Virginia. This means that while Richmond will have its own staff, including a site manager, it will be under the direct oversight of the Executive Director, Harriet Kuhr, and the Finance Manager, Jere Bidwell. Ms. Kuhr will be fully responsible for all operations of the Richmond office and will be frequently present on site for staff meetings, outreach activities, etc. IRC will also organize joint training sessions and activities for the staff of both offices to come together and exchange ideas in the interests of improving the quality of services provided by both IRC locations. IRC as a national organization has significant experience opening and managing new offices and sub-offices including recently opening sub-offices in Garden City, Kansas, a sub-office of the IRC in Wichita, and in Tallahassee, Florida, a sub-office of the IRC in Miami.

Caseworker: IRC's proposal includes staffing by a half-time caseworker. This position will function as an integral member of the employment team and will focus on mitigating barriers to the rapid employment of clients. Services will include assistance in accessing childcare, referrals to appropriate community resources for medical concerns, and liaising with the local Department of Social Services to ensure access to available transportation and educational benefits for those enrolled in the TANF VIEW program.

Interpretation: IRC's policy is to engage qualified language interpreters as staff members to support services provided on site as well as off site as needed for employment services. IRC's proposal thus presents interpretation costs as a FTE, indicating the use of .26 of an FTE for interpretation during the course of the first year. This is detailed as 507 hours of interpretation at \$15 per hour.

disseminate information widely throughout the community about refugee resettlement in the Richmond area and how community members can volunteer and otherwise support these efforts. Developing a donor base will be a priority beginning from the first year of operations so that IRC can raise local funds to amplify its impact and provided additional support to its clients.

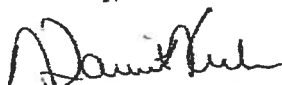
III. Virginia Community Capacity Initiative (VCCI)

IRC will follow the highly successful model implemented in Charlottesville in March 2014 for its VCCI group as a blueprint for the re-launching of the Richmond Refugee Dialogue. The Charlottesville Refugee Dialogue has fostered improved relationships among agencies serving refugees, increased knowledge in the community about services available to refugees and other immigrants, and has spun off a working group seeking to improve access by immigrants to employment and workforce services. IRC's Community Consultation process was selected by the national organization "Welcoming America" as one of three sites nationwide to study as part of a pilot project to identify best practices for these groups.

Upon public notification of an award, IRC will begin work with the other refugee service providers as well as with the staff of the Office of Newcomer Services to review the existing participant list of the Richmond Refugee Dialogue and to gain familiarity with the operations of the VCCI program to date. IRC will then, under the direct leadership of its Executive Director, Harriet Kuhr, develop a plan for communicating with the existing members about the change of leadership for the Richmond Refugee Dialogue and future direction for VCCI in Richmond. IRC will work closely with Seyoum Berhe, Community Capacity Consultant for the Office of Newcomer Services, to develop a plan to identify gaps in the current participant list as well as potential candidates to ensure a representative community group and will reach out to these candidates to invite their participation. IRC will plan to hold bimonthly meetings of the Richmond Refugee Dialogue beginning in November 2015 for at least the first six months following the re-launch, continuing no less than quarterly thereafter. Meetings will be facilitated by IRC Executive Director Harriet Kuhr.

IRC is deeply grateful for the opportunity to expand services to the Richmond area. I look forward to working with the staff of the Office of Newcomer Services as well as the existing providers and agencies throughout the city to develop a high quality and successful refugee services program, one that will show the best that Richmond can offer to the new Americans in its midst.

Sincerely,



Harriet Kuhr
Executive Director



COMMONWEALTH of VIRGINIA

DEPARTMENT OF SOCIAL SERVICES

August 10, 2015

Harriet Kuhr, Executive Director
International Rescue Committee
609 East Market Street, Suite 104
Charlottesville, VA 22902

Dear Harriet:

State Refugee Coordinator Kathy Cooper, Office of Newcomer Services staff Seyoum Berhe and I have reviewed your letter to this office dated August 6, 2015, and are in concurrence that the contents of the letter, with one exception, sufficiently addresses the questions that had been posed to you regarding startup of services in Richmond, Virginia.

The exception is that you did not address this office's concern about the absence of training funds for STEP clients. Please state in writing your assurance that STEP enrollees will be provided adequate training consistent with the RFP. Please respond at your earliest convenience; by tomorrow morning if at all possible. Once you have provided ONS with a satisfactory response, ONS will proceed with an intent to award.

Sincerely,

A handwritten signature in cursive script that reads "Brent Sutton".

Brent Sutton, Program Operations Specialist
Office of Newcomer Services

cc. Kathy A. Cooper
Seyoum Berhe

Sutton, Brent (VDSS)

From: Harriet Kuhr <Harriet.Kuhr@rescue.org>
Sent: Monday, August 10, 2015 6:44 PM
To: Sutton, Brent (VDSS); Berhe, Seyoum (VDSS)
Cc: Cooper, Kathy (VDSS)
Subject: Training Funds for STEP Clients

Dear Brent and Seyoum,

Thank you for your letter of August 10 seeking clarification of IRC's plan to ensure that clients enrolled in the STEP program will have access to training as required by the Office of Newcomer Service's RFP.

The IRC acknowledges that assisting STEP clients to access workforce training is of the utmost importance to the success of the program. IRC assures ONS that STEP enrollees will have access to training as required by the program. IRC intends to work with local donors to raise scholarship funds that can be used to support training costs for STEP participants. This development work will begin from the first quarter of FY2016.

Please let me know if you have any further questions about IRC's proposal to provide Services to Refugees in the Richmond Area.

Harriet

Harriet Kuhr | Executive Director
International Rescue Committee
609 East Market St., Suite 104, Charlottesville, VA 22902
434 979 7772 x105 | Rescue.org



**From Harm
to Home**



Join us on
Facebook



COMMONWEALTH of VIRGINIA

DEPARTMENT OF SOCIAL SERVICES

June 18, 2015

Addendum No. 1 to all Offerors:

Request for Proposals: CVS-15-091
Titled: Refugee Services in the Richmond Area
Dated: May 27, 2015
Proposals Due: 4:00 PM, June 30, 2015

The above is hereby changed to read:

1. **Reference RFP, Page 17, Section V.A.1:** Description of Change: After both instances of the acronym 'CD,' add the words: "or on thumb drive." The type of format to be submitted is at the Offeror's discretion.
2. **Reference RFP, Proposal Narrative:** Description of Change: The limit of pages for the Proposed Narrative is increased from 20 pages to 30 pages.

Note: A signed acknowledgment of this addendum must be received by this office attached to your proposal. Signature on the addendum does not substitute for your signature on the original proposal document. The original document must also be signed.

Robert Earley, Contract Officer

THE INTERNATIONAL RESCUE
Name of Firm COMMITTEE, INC.

K. G. [Signature] Associate Director
Signature and Title Global Grants & Contracts

August 28, 2015
Date

**PRE-PROPOSAL CONFERENCE
REFUGEE SERVICES IN THE RICHMOND AREA
QUESTIONS AND ANSWERS**

- 1. Q. Is ONS looking for a specific number of people to be served?**
A. ONS has not established a set number, but please refer to Attachment H as a guide. Offerors should provide detailed information about the number they plan to serve, and should consider the number to be served in accordance with the availability of funds and the needs of the refugees arriving into Richmond.
- 2. Q. Is there a specific number of people that Offerors are to project for the STEP services?**
A. Offerors must provide the specific number to be served with RSS and with TAP funds, based on the anticipated numbers to be served. TAP funds must be used for STEP services and must be tracked separately. The application must include a separate budget and outcome goals for both RSS and TAP funds that reflect the projected numbers to be served.
- 3. Q. What is meant by the statement on page 12 of the RFP: "Additionally, assistance with school entry and accessing health providers will be expected through separate sole source contracts"?**
A. ONS will redeploy funds currently awarded to other organizations for VRSAP and health liaison services to the successful applicant. As a result of this contract, there will be one provider for VRSAP, services provided by health liaisons, and employment services.
- 4. Q. At the present time, is there one school liaison and one health liaison?**
A. No, there is more than one.
- 5. Q. Is the number of STEP clients to be projected to include only new clients or existing clients?**
A. STEP client projections should include qualifying refugees that arrived prior to October 1, 2015 as well as newly arriving refugees.
- 6. Q. Is the justification for the budget to be included in 20-page proposal narrative limit?**
A. The justification for the budget is included in the 20-page proposal narrative limit. [Note: the limit has been increased to 30 pages.]
- 7. Q. Is there an expectation that there be a set-aside for direct services for the STEP program?**
A. There is no expectation of a set-aside for direct services for the STEP program.
- 8. Q. In reference to Page 10, Item E, what is ONS looking for in terms of involvement of ethnic groups?**
A. Ethnic organizations should be looked to as resources.
- 9. Q. Is ONS looking for a new Comprehensive Resettlement Plan (CRP)?**
A. ONS has set as a priority to develop a universal CRP to be implemented for all agencies by October 1, 2015.
- 10. Q. Is there a specific number for submission of Letters of Support and MOUs?**
A. There is no set number, nor is a limit specified, in the submission of Letters of Support and MOUs.

BUDGET SUMMARY - DSS FUNDS

RSS_X__ TAP__

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2016 APPLICANT NAME: International Rescue Committee

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES		\$107,420
EMP. BENEFITS		\$31,689
POSTAGE		\$288
RENT & UTILITIES		\$25,280
EQUIPMENT		\$3,360
PRINTING		\$96
CONSUMABLE SUPPLIES		\$787
TRAVEL		\$860
OTHER (PROFESSIONAL FEES)		\$900
OTHER (INSURANCE)		\$1,920
OTHER -- see OTHER PROPOSED EXPENSES		\$10,735
OTHER (INDIRECT COST RECOVERY)		\$16,665
TOTAL REQUESTED FROM DSS		\$200,000

* Awarded funds cannot be used to supplant existing funds.
Virginia Office of Newcomer Services May 2015

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS RSS ___ X ___ TAP ___

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

APPLICANT NAME: International Rescue Committee

SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Executive Director	3.56	9.5%	\$88,765	\$8,433
2. Finance Manager	3.56	9.5%	\$46,335	\$4,402
3. Site Manager	28.13	75%	\$42,000	\$31,500
4. Employment Specialist	30.75	82%	\$34,000	\$27,880
5. Caseworker	15	40%	\$34,000	\$13,600
TOTAL SALARIES FROM DOCUMENT #2 OF B2				\$21,605
TOTAL SALARIES REQUESTED FROM DSS				\$107,420

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	1	29.5%	\$26,186	\$2,488
PENSION/RETIREMENT	2	29.5%	\$13,669	\$1,299
HEALTH INSURANCE	3	29.5%	\$12,390	\$9,292
WORKER'S COMPENSATION	4	29.5%	\$10,030	\$8,225
UNEMPLOYMENT	5	29.5%	\$10,030	\$4,012
OTHER (SPECIFY)	Document #2			\$6,373
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$31,689

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS RSS X TAP

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

APPLICANT NAME: International Rescue Committee

SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
6. Instructor	15	40%	\$35,000	\$14,000
7. Interpreters	9.75	26%	\$29,250	\$7,605
TOTAL SALARIES REQUESTED FROM DSS				\$21,605

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	6	29.5%	\$10,325	\$4,130
PENSION/RETIREMENT	7	29.5%	\$8,629	\$2,243
HEALTH INSURANCE				
WORKER'S COMPENSATION				
UNEMPLOYMENT				
OTHER (SPECIFY)				
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$6,373

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

RSS __X__ TAP ____

CONTRACT PERIOD: FROM 10/01/2015 TO 09/30/2016

APPLICANT NAME: International Rescue Committee

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAGE TOTAL		
Administrative	general postage and delivery cost – calculated at 80% of \$30 per month times 12 months or \$288	\$288
Program		
RENT AND UTILITIES TOTAL		
Rent	annual office space rent – which includes facility maintenance and utilities – calculated at 80% of 1,750 square feet times \$16 per square foot or \$22,400	\$22,400
Utilities		
Telephone	basic office telephone and internet services – calculated at 80% of \$300 per month times 12 months or \$2,880	\$2,880
EQUIPMENT TOTAL		
Equipment Purchase		\$3,360
Equipment Rental	rental expenses for telephone equipment with voicemail and conference call capabilities – calculated at 80% of \$350 per month times 12 months or \$3,360	\$3,360
PRINTING TOTAL		
		\$96

Administrative	general out-of-office printing and copying charges (ie. Kinkos) – calculated at 80% of \$10 per month times 12 months or \$96	\$96
Program		
CONSUMABLE SUPPLIES TOTAL		\$787
Office	consumable office supplies may include but are not limited to paper, pens, pencils, notebooks, file folders, binders, labels, paper clips, tape, toner – calculated at 80% of \$82 per month times 12 months or \$787	\$787
Program		

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		\$860
Administrative	local staff in-state travel budgeted at 124.6 miles per month times 12 months times \$0.575 per mile or \$860	\$860
Program		
OTHER TOTAL		\$30,220
Insurance	general insurance coverage provided and paid by International Rescue Committee HQ – calculated at 80% of \$200 per month times 12 months or \$1,920	\$1,920

Professional Fees	telephone interpretation services budgeted at 68.2 minutes per month times \$1.10 per minute times 12 months or \$900	\$900
Client Fund		
New Hire Background Check	the International Rescue Committee requires standard background checks for all potential new hires – the standard fee per background check is \$45 – 11 potential hires times \$45 per background check or \$495	\$495
IT Equipment < \$5,000	IT equipment less than \$5,000 to include a firewall/switch/UPS/cabinet – calculated at 80% of \$3,500 or \$2,800 for all IT equipment	\$2,800
Office Furniture	basic office furniture to include desks and desk chairs, guest chairs, tables, file cabinets – calculated at 80% of \$5,000 or \$4,000 for all office furniture	\$4,000
Desktop Computers	4 Lenovo desktop computers – calculated at 80% of \$800 per computer or \$2,560	\$2,560
Copier/Printer/Fax	1 All-In-One office copier/printer/fax – calculated at 80% of \$800 or \$640	\$640
IT Equipment Maintenance/Software Cost	general IT requirements to maintain system and software licensing – calculated at 80% of \$25 per month times 12 months or \$240	\$240
Indirect Cost Recovery	ICR expenses have been computed at 9.09% of direct program charges except non-expendable property over \$5,000 and sub-grant expenses over \$25,000 per sub-award. This consists of 7.62% to cover a portion of IRC's headquarters administrative cost including personnel, occupancy, and utilities; 0.58% for audit cost	\$16,665

and 0.89% USG Compliance Unit. ICR rates are provisional per the Negotiated Indirect Cost Recovery Rate with IRC's cognizant federal agency, United States Agency for International Development.

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 60,891

BUDGET SUMMARY - DSS FUNDS

RSS ___ TAP __X__

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2016 APPLICANT NAME: International Rescue Committee

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES		\$26,897
EMP. BENEFITS		\$7,935
POSTAGE		\$72
RENT & UTILITIES		\$6,320
EQUIPMENT		\$840
PRINTING		\$24
CONSUMABLE SUPPLIES		\$196
TRAVEL		\$510
OTHER (INSURANCE)		\$480
OTHER - see OTHER PROPOSED EXPENSES		\$2,560
OTHER (INDIRECT COST RECOVERY)		\$4,166
OTHER (Specify)		
TOTAL REQUESTED FROM DSS		\$50,000

* Awarded funds cannot be used to supplant existing funds.

Virginia Office of Newcomer Services May 2015

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS RSS _____ TAP X

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

APPLICANT NAME: International Rescue Committee

SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Executive Director	0.94	2.5%	\$88,765	\$2,219
2. Finance Manager	0.94	2.5%	\$46,335	\$1,158
3. Site Manager	9.37	25%	\$42,000	\$10,500
4. Employment Specialist	6.75	18%	\$34,000	\$6,120
5. Caseworker	3.75	10%	\$34,000	\$3,400
TOTAL SALARIES FROM DOCUMENT #2 OF B2				\$3,500
TOTAL SALARIES REQUESTED FROM DSS				\$26,897

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	1	29.5%	\$26,186	\$655
PENSION/RETIREMENT	2	29.5%	\$13,669	\$342
HEALTH INSURANCE	3	29.5%	\$12,390	\$3,098
WORKER'S COMPENSATION	4	29.5%	\$10,030	\$1,805
UNEMPLOYMENT	5	29.5%	\$10,030	\$1,003
OTHER (SPECIFY)	Document #2			\$1,032
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$7,935

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

RSS ___ TAP ___ X ___

CONTRACT PERIOD: FROM 10/01/2015 TO 09/30/2016

APPLICANT NAME: International Rescue Committee

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAGE TOTAL		\$72
Administrative	general postage and delivery cost – calculated at 20% of \$30 per month times 12 months or \$72	\$72
RENT AND UTILITIES TOTAL		\$6,320
Rent	annual office space rent – which includes facility maintenance and utilities – calculated at 20% of 1,750 square feet times \$16 per square foot or \$5,600	\$5,600
Utilities		\$0
Telephone	basic office telephone and internet services – calculated at 20% of \$300 per month times 12 months or \$720	\$720
EQUIPMENT TOTAL		\$840
Equipment Purchase		
Equipment Rental	rental expenses for telephone equipment with voicemail and conference call capabilities – calculated at 20% of \$350 per month times 12 months or \$840	\$840
PRINTING TOTAL		\$24
Administrative	general out-of-office printing and copying charges	\$24

	(ie. Kinkos) – calculated at 20% of \$10 per month times 12 months or \$24	
CONSUMABLE SUPPLIES TOTAL		\$196
Office	consumable office supplies may include but are not limited to paper, pens, pencils, notebooks, file folders, binders, labels, paper clips, tape, toner – calculated at 20% of \$82 per month times 12 months or \$196	\$196
Program		

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		\$510
Administrative	local staff in-state travel budgeted at 73.95 miles per month times 12 months times \$0.575 per mile or \$510	\$510
OTHER TOTAL		\$7,206
Insurance	general insurance coverage provided and paid by International Rescue Committee HQ – calculated at 20% of \$200 per month times 12 months or \$480	\$480
Professional Fees		\$0

Client Fund		
IT Equipment < \$5,000	IT equipment less than \$5,000 to include a firewall/switch/UPS/cabinet – calculated at 20% of \$3,500 or \$700 for all IT equipment	\$700
Office Furniture	basic office furniture to include desks and desk chairs, guest chairs, tables, file cabinets – calculated at 20% of \$5,000 or \$1,000 for all office furniture	\$1,000
Desktop Computers	4 Lenovo desktop computers – calculated at 20% of \$800 per computer or \$640	\$640
Copier/Printer/Fax	1 All-In-One office copier/printer/fax – calculated at 20% of \$800 or \$160	\$160
IT Equipment Maintenance/Software Cost	general IT requirements to maintain system and software licensing – calculated at 20% of \$25 per month times 12 months or \$60	\$60
Indirect Cost Recovery	ICR expenses have been computed at 9.09% of direct program charges except non-expendable property over \$5,000 and sub-grant expenses over \$25,000 per sub-award. This consists of 7.62% to cover a portion of IRC's headquarters administrative cost including personnel, occupancy, and utilities; 0.58% for audit cost and 0.89% USG Compliance Unit. ICR rates are provisional per the Negotiated Indirect Cost Recovery Rate with IRC's cognizant federal agency, United States Agency for International Development.	\$4,166

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 15,168

