

## For the Period July 1st, 2012 - June 30, 2013

**Bidders must submit one budget as defined below (Chart 1) per services area.**

Chart 1:

**Budget 1: Chafee IL services ONLY**

Independent Living Services as defined and provided to those youth in placements identified as Budget 1 in Chart 1.

**Budget 2: Collaborative Care-services and placement supervision**

Includes placement costs and supervision for youth for whom DCS has placement and care. Supervision for older youth includes preparing the youth to live independently by serving as a broker of services to connect youth to community service providers as defined in the service standards.

**Budget 3: Staff Supported Housing**

Includes placement cost and supervision, for youth for whom DCS has placement and care. Supervision for older youth includes preparing the youth to live independently by serving as a broker of services to connect youth to community service providers as defined in the service standards.

**Budget 4: Chafee IL Services-Voluntary ONLY**

Independent Living Services (including case management and limited financial assistance to support rent, utilities, and items to support independent living, i.e., Room & Board) as defined in the service standards and provided to those youth in placements identified as Budget 4 in Chart 1.

**Budget 5: Specialized Vocational Education Program:**

Includes placement supervision and full room and board for youth for whom DCS has placement and care. Supervision for older youth includes preparing the youth to live independently by providing vocational training.





# INDIANA DEPARTMENT OF CHILD SERVICES PRO FORMA BUDGET WORKSHEET

Agency Name:

Budget Number (as defined in Chart 1)  Service Area

Budget Period: From July 1, 2012 to June 30, 2013 (Assume full year of operation)

## Section IV Budget (Continued)

### B. Other Costs

#### 1. Travel (Compute client and staff costs separately)

Calculations/Descriptions:

#### 2. Consumable Supplies, Printing, Marketing, and Communications (Justify by type of expense)

Calculations/Descriptions:

#### 3a. Occupancy Costs Clients (Show computations of each cost)

Rent: Calculations/Descriptions:

Utilities: Calculations/Descriptions:

Other Occupancy Costs (e.g., phone, furniture): Calculations/Descriptions:

#### 3b. Occupancy Costs Staff (Show computations of each cost)

Rent/Depreciation: Calculations/Descriptions:

Utilities: Calculations/Descriptions:

Other Occupancy Costs (e.g., taxes, insurance): Calculations/Descriptions:

#### 4. Client Food, Clothing, Supplies & Incidentals (Show computations of each component)

Calculations/Descriptions:

# INDIANA DEPARTMENT OF CHILD SERVICES PRO FORMA BUDGET WORKSHEET

Agency Name:

Budget Number (as defined in Chart 1)  Service Area

Budget Period: From July 1, 2012 to June 30, 2013 (Assume full year of operation)

## Budget (Continued)

### B. Other Costs (Continued)

#### 5. Staff Training (Show factors included and computation)

Calculations/Descriptions:

6. Telephone:

Postage:

Total:

#### 7. Rental/Lease/Prorated Share of Equipment Purchase

Calculations/Descriptions:

#### 8. Other Direct Costs--Specify

Calculations/Descriptions:

#### 9. Direct Administrative Costs (Provide Component Detail)

Calculations/Descriptions:

#### 10. Indirect Administrative Costs (Provide Component Detail and Basis for Any Allocations)

Calculations/Descriptions:

#### 11. Personal Allowance:

(Include \$300/youth included in Budget 2)

#### 12. Emancipation Goods and Services:

(Include \$500/youth included in Budget 4)

#### 13. Vocational Education Costs (For Specialized Vocational Education Programs only--Budget 5)

(Calculations/Descriptions)

**Comments:**

**Other Revenue Sources:**

Identify and describe other sources of funding that will be utilized to support the program.

**Comments:**

(You may also use this space to complete any information that was not able to be completed on previous pages. Please mark clearly what your comments are referencing.)