

FORM 4. First 5 IMPACT Five-Year Budget Table

Instructions:
 Each Lead Agency must submit a First 5 IMPACT Five-Year Budget Table included with their Phase 2 High-Quality Action Plan. The Five-Year Budget Table includes the costs associated with each budget category for each fiscal year. Lead Agencies are responsible for inputting dollar amounts into the WHITE cells for each budget category by fiscal year. The amounts inputted by Lead Agencies will automatically add up to the total 5-year funding allocation for each Lead Agency (identified in the YELLOW Cell 11-f). If there are "other" types of budget categories that a Lead Agency would like to identify in the Five-Year Budget, please specify in Budget Category 8. Lead Agencies can also add additional rows if more than one budget category needs to be added.

Budget Category	FY 2015-16 (a)	FY 2016-17 (b)	FY 2017-18 (c)	FY 2018-19 (d)	FY 2019-20 (e)	Total (f)
1. Salaries						\$0
2. Benefits						\$0
3. Materials and Supplies	\$500	\$500	\$500	\$500	\$500	\$2,500
4. Travel		\$1,900	\$1,900	\$1,900	\$1,900	\$7,600
5. Equipment (<\$2,500)						\$0
6. Incentives	14,750	32,500	38,500	38,500	41,500	\$165,750
7. Contractual	32,700	\$37,500	38,700	38,700	39,300	\$186,900
8. Other <i>Please specify:</i>						\$0
9. Total Direct Costs (add lines 1-8)	\$47,950	\$72,400	\$79,600	\$79,600	\$83,200	\$362,750
10. Indirect Costs <i>(Indirect Cost Rate cannot exceed 15%)</i>	3750	3750	3750	3750	3750	\$18,750
11. Total First 5 IMPACT Funds Requested (add lines 9-10)	\$51,700	\$76,150	\$83,350	\$83,350	\$86,950	\$381,500
12. Match and/or Leveraged Funds used to support county/regional consortium First 5 IMPACT efforts	100,300	100,300	100,300	100,300	100,300	\$501,500
13. Total Funds to Support County/Regional IMPACT Consortium (add lines 11-12)	\$152,000	\$176,450	\$183,650	\$183,650	\$187,250	\$883,000

Columns (a) through (e): For each fiscal year of your county's First 5 IMPACT for which funding is requested, show the total amount requested for each applicable budget category.
 Budget Category 7: Show the amount of funds allocated through contracts with vendors for products to be acquired and/or professional services to be provided. A county/region may apply its indirect cost rate only against the first \$25,000 of each contract included in line 7.
 Budget Category 10: Indirect Costs are based on the county's indirect cost rate and the Total Direct Costs in Budget Category 9. Indirect Cost Rates cannot exceed 15% of total reimbursable costs paid by First 5 California.