

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT INFORMATION FORM
PAGE 1 OF 29**

Agency: Acenda, Inc.
Address: 42 S Delsea Drive
Glassboro, NJ 08028
Phone: 856-881-8689
Chief Executive Officer: Anthony DiFabio, Psy. D.

Prepared By: Jeremy P. Wampler, CPA

Date: 12/19/2019

Agency Federal ID#: 23-7001477
Charities Registration #: 1881-00959
☒ Non-Profit Agency ☐ For-Profit Agency ☐ Lic Agency
Agency Fiscal Year End: 12/31/2019
Schedules Completed: 1 2 3 4 5 6
☐ Cash Basis ☒ Accrual Basis
Budget Period: 1/1/2020 - 12/31/2020

Contracting Division	Contract #	Column # and Program Name	Reimbursable Ceiling	Type of Service	Contract Type	Payment Method	Division Contact Person	Provider Agency Contact Person and Telephone #
DFCP	20HWDP	#2- Central Intake	-	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#3-Family Success Center - Oceanside 1 & 2	500,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#4-Family Success Center - Winslow	240,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#5-Family Success Center - Glassboro	240,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#6-Family Success Center - Ocean	324,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#7-Family Success Center - Pennsville	300,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#8-Family Success Center - Riverview	240,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#9-Healthy Families	910,402	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#10-Nurse-Family Partnership	574,294	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#11-Parents As Teachers	-	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#12-County Council for Young Children	-	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#13-ECCS Impact Grant (1/1/20-7/31/20)	11,667	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP								
DFCP								
DFCP	20HWDP	#16-Lower Cape May Regional HS SBYSP	302,941	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632
DFCP	20HWDP	#17-Cape May Co Technical HS SBYSP	270,396	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Kathy Wingate, CFO (844) 422-3632

Division Use Only

Contract # _____

Effective Dates _____ to _____

Division _____

Budget: I certify that the cost data used to prepare this contract budget is current, complete, and in accordance with the governing principles for determining costs.



Agency Authorized Signatory

Expenditure Report: I certify that the expenditures reported herein are current, accurate, and in accordance with the contract budget and the governing principles for determining costs.

Fiscal Officer

Agency: Acenda, Inc.
Address: 42 S Delsea Drive
Glassboro, NJ 08028
Phone: 856-881-8689
Chief Executive Officer: Anthony DiFabio, Psy. D.

Prepared By: Jeremy P. Wampler, CPA

[illegible]

Division Use Only	
Contract #	
Effective Dates	_____ to _____
Division	_____


Agency Authorized Signatory

Fiscal Officer

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE SUMMARY
PAGE 2 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

1) INTER FISCAL YEAR/FINAL

PURPOSE

- ☒ BUDGET PREPARATION
- ☐ MODIFICATION BUDGET
- ☐ EXPENDITURE REPORT

PERIOD COVERED 1/1/2020 - 12/31/20:

[illegible]

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE SUMMARY
PAGE 3 OF 41**

Agency: Acenda, Inc.
Contract#: 20HWDP

20

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
4 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
▪ BUDGET PREPARATION
▪ MODIFICATION BUDGET
▪ EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2020

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)		
1	Program Director/ Hoffman, Gina	1	6/22/15	40	\$ 48,275	\$ 7,241							\$ 28,965		\$ 9,655		\$ 1,408		
2	Central Intake Specialist/ Reamer, Christina	2	11/30/15	40	\$ 46,848	\$ 39,821											\$ 4,099		
3	Administrative Assistant/ Otero, Marysol	3	5/18/09	40	\$ 32,817	\$ 21,331							\$ 9,845				\$ 957		
4	Program Director/ Burke, Cari	4	1/10/11	40	\$ 62,416		\$ 6,936	\$ 6,936	\$ 6,936	\$ 6,936	\$ 6,936	\$ 6,936							
5	Program Supervisor/ Jones, Kia	5	10/19/15	40	\$ 49,385		\$ 49,385												
6	Program Supervisor/ Herring, Atisha	6	9/4/12	40	\$ 42,321		\$ 42,321												
7	Family Partner/ Figaro, Bre'Ana	7	9/18/17	40	\$ 35,782		\$ 35,782												
8	Family Partner/ Vacant	8		40	\$ 35,431		\$ 35,431												
9	Vol. Comm. & Fam. Partner/ Vacant	9		40	\$ 35,431		\$ 35,431												
10	Vol. Comm. & Partner/ Vacant	10		40	\$ 35,431		\$ 35,431												
11	Program Supervisor/ Mitchell, Danielle	11	7/29/13	40	\$ 44,795			\$ 44,795											
12	Family Partner/ Soria, Lizette	12	9/11/17	40	\$ 38,926			\$ 38,926											
13	Vol. Comm. & Fam. Partner/ Walker, Eric	13	3/12/18	40	\$ 35,782			\$ 35,782											
14	Program Supervisor/ Frasca, Alyssa	14	7/31/17	40	\$ 43,139				\$ 43,139										
15	Family Partner/ Noon, Taylor	15	11/13/17	40	\$ 35,782				\$ 35,782										
16	Vol. Comm. & Fam. Partner/ Busch, Amy	16	12/4/17	40	\$ 35,782				\$ 35,782										
17	Program Supervisor/ Kertis, Alyssa	17	4/2/18	40	\$ 46,220					\$ 46,220									
18	Family Partner/ Philipp, Lauren	18	10/2/17	40	\$ 35,782					\$ 35,782									
19	Family Partner/ O'Rourke-Gomez, Kerri	19	10/8/18	40	\$ 35,782					\$ 35,782									
20	Vol. Comm. & Fam. Partner/ Elia, Tara	20	5/22/17	40	\$ 35,782					\$ 35,782									
21	Program Supervisor/ Taylor, Stephanie	21	10/3/16	40	\$ 44,795						\$ 44,795								
22	Family Partner/ McCormick, Tana	22	12/8/14	40	\$ 37,312						\$ 37,312								
23	Family Partner/ Forcinito, Lauren	23	1/17/17	40	\$ 35,431						\$ 35,431								
	SUBTOTAL(pg. 1)				\$ 929,447	\$ 68,393	\$ 240,717	\$ 126,439	\$ 121,639	\$ 160,502	\$ 124,474	\$ 6,936	\$ 38,810	\$ -	\$ 9,655	\$ -	\$ 6,464	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
5 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

A	BUDGET CATEGORY: PERSONNEL				16	17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center									OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
1	Program Director/ Hoffman, Gina	1	6/22/15	40												\$ 1,006		
2	Central Intake Specialist/ Reamer, Christina	2	11/30/15	40												\$ 2,928		
3	Administrative Assistant/ Otero, Marysol	3	5/18/09	40												\$ 684		
4	Program Director/ Burke, Cari	4	1/10/11	40			\$ 6,936									\$ 13,864		
5	Program Supervisor/ Jones, Kia	5	10/19/15	40														
6	Program Supervisor/ Herring, Atisha	6	9/4/12	40														
7	Family Partner/ Figaro, Bre'Ana	7	9/18/17	40														
8	Family Partner/ Vacant	8		40														
9	Vol. Comm. & Fam. Partner/ Vacant	9		40														
10	Vol. Comm. & Partner/ Vacant	10		40														
11	Program Supervisor/ Mitchell, Danielle	11	7/29/13	40														
12	Family Partner/ Soria, Lizette	12	9/11/17	40														
13	Vol. Comm. & Fam. Partner/ Walker, Eric	13	3/12/18	40														
14	Program Supervisor/ Frasca, Alyssa	14	7/31/17	40														
15	Family Partner/ Noon, Taylor	15	11/13/17	40														
16	Vol. Comm. & Fam. Partner/ Busch, Amy	16	12/4/17	40														
17	Program Supervisor/ Kertis, Alyssa	17	4/2/18	40														
18	Family Partner/ Philipp, Lauren	18	10/2/17	40														
19	Family Partner/ O'Rourke-Gomez, Kerri	19	10/8/18	40														
20	Vol. Comm. & Fam. Partner/ Elia, Tara	20	5/22/17	40														
21	Program Supervisor/ Taylor, Stephanie	21	10/3/16	40														
22	Family Partner/ McCormick, Tana	22	12/8/14	40														
23	Family Partner/ Forcinito, Lauren	23	1/17/17	40														
	SUBTOTAL(pg. 1)				\$ -	\$ -	\$ 6,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,482	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
6 OF 41

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)		
24	Vol. Comm. & Fam. Partner/ Hall, Ayrica	24	1/9/17	40	\$ 35,782						\$ 35,782								
25	Program Supervisor/ Kornegay, Michelle	25	10/3/16	40	\$ 44,795							\$ 44,795							
26	Family Partner/ Lee, Lisa	26	8/7/17	40	\$ 35,782							\$ 35,782							
27	Vol. Comm. & Fam. Partner/ Harold, Eros	27	8/20/18	40	\$ 35,782							\$ 35,782							
28	Program Supervisor/ Hayes, Carmen	28	1/20/04	40	\$ 49,060								\$ 49,060						
29	Program Supervisor/ Vacant	29		40	\$ 45,729								\$ 45,729						
30	Family Support Worker/ Aguilar, Fabiola	30	3/14/11	40	\$ 36,767								\$ 36,767						
31	Family Support Worker/ Andeliz, Nancy	31	11/5/18	40	\$ 32,710								\$ 32,710						
32	Family Support Worker/ Carr, Pamela	32	9/4/18	40	\$ 31,663								\$ 31,663						
33	Family Support Worker/ Vacant	33		40	\$ 29,964								\$ 29,964						
34	Family Support Worker/ Tlaseca Olmedo, Natali	34	10/28/19	40	\$ 33,455								\$ 33,455						
35	Family Support Worker/ Braxton, Tamara	35	1/14/19	40	\$ 30,877								\$ 30,877						
36	Family Support Worker/ Robles-Lopez, Yvonne	36	11/11/19	40	\$ 30,877								\$ 30,877						
37	Family Support Worker/ Hernandez, Mariela	37	10/18/10	40	\$ 37,553								\$ 37,553						
38	Family Support Worker/ Vacant	38		40	\$ 29,964								\$ 29,964						
39	Family Support Worker/ Vacant	39		40	\$ 29,964								\$ 29,964						
40	Family Support Worker/ Vacant	40		40	\$ 29,964								\$ 29,964						
41	Family Assessment Worker/ Tapia Pliego, Irma	41	8/23/10	40	\$ 36,851								\$ 36,851						
42	Family Assessment Worker/ Tapia Pliego, Karla	42	8/10/09	40	\$ 37,721								\$ 37,721						
43	Program Director/ Williams, Tiffani	43	6/24/09	40	\$ 82,627									\$ 82,627					
44	Program Supervisor/ Grimm Freind, Shelle	44	4/10/15	40	\$ 72,661									\$ 70,525		\$ 2,136			
45	Nurse Home Visitor/ Hall, Chesse	45	10/21/19	40	\$ 63,271									\$ 63,271					
46	Nurse Home Visitor/ Crane, Janette	46	10/14/13	40	\$ 67,002									\$ 67,002					
47	Nurse Home Visitor/ Soman, Stephanie	47	11/26/18	40	\$ 64,466									\$ 64,466					
	SUBTOTAL(pg. 2)				\$ 1,025,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,782	\$ 116,359	\$ 523,119	\$ 347,891	\$ -	\$ 2,136	\$ -	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
7 OF 41

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
8 OF 41

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)		
48	Nurse Home Visitor/ Hagerman, Dawn	48	4/15/13	40	\$ 67,002									\$ 67,002					
49	Nurse Home Visitor/ Johnson, Michaela	49	4/23/18	40	\$ 63,680									\$ 63,680					
50	Nurse Home Visitor/ Zimuto, Miriam	50	3/25/19	40	\$ 64,466									\$ 64,466					
51	Nurse Home Visitor/ Shepard, April	51	1/6/14	40	\$ 67,002									\$ 67,002					
52	Nurse Home Visitor/ Reich, Shannon	52	4/18/13	23	\$ 32,855									\$ 32,855					
53	Nurse Home Visitor/ Spencer, Stacy	53	8/17/15	40	\$ 65,807									\$ 65,807					
54	Nurse Home Visitor/ Henderson, Whitney	54	5/6/19	40	\$ 63,271									\$ 63,271					
55	Administrative Assistant/ Price, Venus	55	8/25/14	40	\$ 28,050									\$ 28,050					
56	Fund Administrator/ Moore, Joann	56	7/14/03	40	\$ 34,913									\$ 8,728					
57	Program Supervisor/ Buirch, Paige	57	3/20/17	40	\$ 42,898										\$ 42,898				
58	Parent Educator/ Dennis, Maria	58	8/13/18	40	\$ 37,218										\$ 37,218				
59	Parent Educator/ Grimm, Marisa	59	6/3/19	40	\$ 36,568										\$ 36,568				
60	Parent Educator/ Vacant	60		40	\$ 35,372										\$ 35,372				
61	Parent Educator/ Vanaman, Rebecca	61	9/18/17	40	\$ 37,218										\$ 37,218				
62	Program Coordinator/ Kammer, Nicole	62	3/26/18	40	\$ 35,782											\$ 35,782			
63	Director of Risk Mitigation/ Cornelius, Debra	63	4/18/05	40	\$ 85,560	\$ 223	\$ 756	\$ 386	\$ 386	\$ 510	\$ 386	\$ 386	\$ 2,092	\$ 1,578	\$ 643	\$ 127	\$ 8		
64	Director of Compliance/ Hewitt, Victoria	64	4/25/16	40	\$ 53,959	\$ 141	\$ 476	\$ 243	\$ 243	\$ 322	\$ 243	\$ 243	\$ 1,319	\$ 995	\$ 406	\$ 80	\$ 5		
65	Quality & Compliance Coordinator/ Burns, Samantha	65	12/8/18	40	\$ 43,166	\$ 113	\$ 381	\$ 195	\$ 195	\$ 257	\$ 195	\$ 195	\$ 1,055	\$ 796	\$ 324	\$ 64	\$ 3		
66	Receptionist/ O'Donnell, Joyce	66	7/1/19	40	\$ 25,652	\$ 67	\$ 226	\$ 116	\$ 116	\$ 153	\$ 116	\$ 116	\$ 627	\$ 473	\$ 193	\$ 38	\$ 2		
67	EHR Quality Coordinator/ Smith, Nicole	67	6/23/97	40	\$ 48,381	\$ 126	\$ 427	\$ 218	\$ 218	\$ 288	\$ 218	\$ 218	\$ 1,183	\$ 892	\$ 364	\$ 72	\$ 4		
68	IT Manager/ Thor, Kang	68	9/24/07	40	\$ 58,235	\$ 152	\$ 514	\$ 263	\$ 263	\$ 347	\$ 263	\$ 263	\$ 1,424	\$ 1,074	\$ 438	\$ 87	\$ 5		
69	Chief Executive Officer/ DiFabio, Anthony	69	8/8/05	40	\$ 385,488														
70	Chief Financial Officer/ Wingate, Kathy	70	1/17/94	40	\$ 197,003														
71	Chief Operations Officer/ Fox, Melissa	71	12/12/16	40	\$ 221,694														
72	Sr. VP of Marketing and Dev./ Considine, Mari	72	8/19/03	40	\$ 125,970														
73	Associate VP of Q & C/ Houldsworth, Gwendaline	73	7/1/19	40	\$ 82,224														
74	VP of Child Protection & Permanency/ Haya, Lisa	74	1/16/92	40	\$ 101,594														
	SUBTOTAL(pg. 3)				\$ 2,141,028	\$ 822	\$ 2,780	\$ 1,421	\$ 1,421	\$ 1,877	\$ 1,421	\$ 1,421	\$ 7,700	\$ 466,669	\$ 191,642	\$ 36,250	\$ 27	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
9 OF 41

A	BUDGET CATEGORY: PERSONNEL				16	17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center									OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
48	Nurse Home Visitor/ Hagerman, Dawn	48	4/15/13	40														
49	Nurse Home Visitor/ Johnson, Michaela	49	4/23/18	40														
50	Nurse Home Visitor/ Zimuto, Miriam	50	3/25/19	40														
51	Nurse Home Visitor/ Shepard, April	51	1/6/14	40														
52	Nurse Home Visitor/ Reich, Shannon	52	4/18/13	23														
53	Nurse Home Visitor/ Spencer, Stacy	53	8/17/15	40														
54	Nurse Home Visitor/ Henderson, Whitney	54	5/6/19	40														
55	Administrative Assistant/ Price, Venus	55	8/25/14	40														
56	Fund Administrator/ Moore, Joann	56	7/14/03	40												\$ 26,185		
57	Program Supervisor/ Buirch, Paige	57	3/20/17	40														
58	Parent Educator/ Dennis, Maria	58	8/13/18	40														
59	Parent Educator/ Grimm, Marisa	59	6/3/19	40														
60	Parent Educator/ Vacant	60		40														
61	Parent Educator/ Vanaman, Rebecca	61	9/18/17	40														
62	Program Coordinator/ Kammer, Nicole	62	3/26/18	40														
63	Director of Risk Mitigation/ Cornelius, Debra	63	4/18/05	40	\$ 568	\$ 442	\$ 402									\$ 69,557	\$ 62	\$ 7,048
64	Director of Compliance/ Hewitt, Victoria	64	4/25/16	40	\$ 358	\$ 279	\$ 254									\$ 43,868	\$ 39	\$ 4,445
65	Quality & Compliance Coordinator/ Burns, Samantha	65	12/8/18	40	\$ 287	\$ 223	\$ 203									\$ 35,031	\$ 31	\$ 3,618
66	Receptionist/ O'Donnell, Joyce	66	7/1/19	40	\$ 170	\$ 133	\$ 121									\$ 20,812	\$ 19	\$ 2,154
67	EHR Quality Coordinator/ Smith, Nicole	67	6/23/97	40	\$ 321	\$ 250	\$ 227									\$ 39,334	\$ 35	\$ 3,986
68	IT Manager/ Thor, Kang	68	9/24/07	40	\$ 387	\$ 301	\$ 274									\$ 47,256	\$ 42	\$ 4,882
69	Chief Executive Officer/ DiFabio, Anthony	69	8/8/05	40														\$ 385,488
70	Chief Financial Officer/ Wingate, Kathy	70	1/17/94	40														\$ 197,003
71	Chief Operations Officer/ Fox, Melissa	71	12/12/16	40														\$ 221,694
72	Sr. VP of Marketing and Dev./ Considine, Mari	72	8/19/03	40														\$ 125,970
73	Associate VP of Q & C/ Houldsworth, Gwendaline	73	7/1/19	40														\$ 82,224
74	VP of Child Protection & Permanency/ Haya, Lisa	74	1/16/92	40														\$ 101,594
	SUBTOTAL(pg. 3)				\$ 2,091	\$ 1,628	\$ 1,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,043	\$ 228	\$ 1,140,106

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
10 OF 41

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)		
75	VP of Finance/ Wampler, Jeremy	75	8/31/09	40	\$ 120,922														
76	VP of HR & Administrative Services/ Royal, Kathy	76	10/23/00	40	\$ 88,916														
77	VP of Integrated Health/ DeFiccio, Bridget	77	12/5/11	40	\$ 99,606														
78	Accountant/ Vacant	78		40	\$ 48,376														
79	Director of Development/ Boyce, Cassandra	79	1/2/18	40	\$ 71,546														
80	Director of Facilities/ Vacant	80		40	\$ 74,716														
81	Human Resource Generalist/ Vacant	81		40	\$ 44,817														
82	Executive Assistant/ Jakubowski, Alyssa	82	11/16/16	40	\$ 59,464														
83	Facilities Coordinator/ Karwowski, John	83	4/9/18	40	\$ 57,660														
84	Maintenance Worker/ Church, Cornelius	84	7/1/19	40	\$ 32,068														
85	Property Coordinator/ Joslin, Linda	85	5/4/05	40	\$ 37,285														
86	Maintenance Worker/ Offenbacker, Ryan	86	6/18/18	40	\$ 37,071														
87	Senior Accountant/ Coyle, Kellie	87	8/8/16	40	\$ 68,649														
88	Senior Accountant/ Vacant	88		40	\$ 59,777														
89	Accountant/ Ledden, Matthew	89	5/6/19	40	\$ 49,343														
90	Bookkeeper/ Jernegan, Victoria	90	8/14/17	40	\$ 36,216														
91	Budget Analyst/ Mroz, Jason	91	10/29/18	40	\$ 37,008														
92	Payroll Specialist/ Stone, Patricia	92	7/1/19	40	\$ 40,620														
93	Human Resource Generalist/ Fowles, Denise	93	10/6/08	40	\$ 48,039														
94	Human Resource Assistant/ Midili, Donna	94	10/8/77	40	\$ 53,982														
95	Administrative Operations Coord./ Green, Rachel	95	11/5/18	40	\$ 50,327														
96	Office Manager/ Brooks, Theresa	96	6/21/91	40	\$ 44,426														
97	Office Manager/ Weikel, Carissa	97	9/8/09	40	\$ 58,579														
98	Central Intake Specialist/ Force, Rebecca	98	8/17/15	40	\$ 30,529														
99	Administrative Assistant/ Gates, Bonnie	99	1/10/11	23	\$ 14,581														
100	Other Personnel - Additional Sheet Totals				\$ 27,750,155	\$ 236	\$ 797	\$ 407	\$ 407	\$ 538	\$ 407	\$ 407	\$ 34,916	\$ 1,664	\$ 678	\$ 134	\$ 8	\$ -	\$ -
	SUBTOTAL (pg. 4)				\$ 29,114,678	\$ 236	\$ 797	\$ 407	\$ 407	\$ 538	\$ 407	\$ 407	\$ 34,916	\$ 1,664	\$ 678	\$ 134	\$ 8	\$ -	\$ -
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 33,210,440	\$ 69,451	\$ 244,294	\$ 128,267	\$ 123,467	\$ 162,917	\$ 162,084	\$ 125,123	\$ 604,545	\$ 816,224	\$ 201,975	\$ 38,520	\$ 6,499	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
11 OF 41

A	BUDGET CATEGORY: PERSONNEL				16	17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center									OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
75	VP of Finance/ Wampler, Jeremy	75	8/31/09	40														\$ 120,922
76	VP of HR & Administrative Services/ Royal, Kathy	76	10/23/00	40														\$ 88,916
77	VP of Integrated Health/ DeFiccio, Bridget	77	12/5/11	40														\$ 99,606
78	Accountant/ Vacant	78		40														\$ 48,376
79	Director of Development/ Boyce, Cassandra	79	1/2/18	40													\$ 35,773	\$ 35,773
80	Director of Facilities/ Vacant	80		40														\$ 74,716
81	Human Resource Generalist/ Vacant	81		40														\$ 44,817
82	Executive Assistant/ Jakubowski, Alyssa	82	11/16/16	40														\$ 59,464
83	Facilities Coordinator/ Karowski, John	83	4/9/18	40														\$ 57,660
84	Maintenance Worker/ Church, Cornelius	84	7/1/19	40														\$ 32,068
85	Property Coordinator/ Joslin, Linda	85	5/4/05	40														\$ 37,285
86	Maintenance Worker/ Offenbacker, Ryan	86	6/18/18	40														\$ 37,071
87	Senior Accountant/ Coyle, Kellie	87	8/8/16	40														\$ 68,649
88	Senior Accountant/ Vacant	88		40														\$ 59,777
89	Accountant/ Ledden, Matthew	89	5/6/19	40														\$ 49,343
90	Bookkeeper/ Jernegan, Victoria	90	8/14/17	40														\$ 36,216
91	Budget Analyst/ Mroz, Jason	91	10/29/18	40														\$ 37,008
92	Payroll Specialist/ Stone, Patricia	92	7/1/19	40														\$ 40,620
93	Human Resource Generalist/ Fowles, Denise	93	10/6/08	40														\$ 48,039
94	Human Resource Assistant/ Midili, Donna	94	10/8/77	40														\$ 53,982
95	Administrative Operations Coord./ Green, Rachel	95	11/5/18	40														\$ 50,327
96	Office Manager/ Brooks, Theresa	96	6/21/91	40														\$ 44,426
97	Office Manager/ Weikel, Carissa	97	9/8/09	40														\$ 58,579
98	Central Intake Specialist/ Force, Rebecca	98	8/17/15	40												\$ 4,457		\$ 26,072
99	Administrative Assistant/ Gates, Bonnie	99	1/10/11	23														\$ 14,581
100	Other Personnel - Additional Sheet Totals				\$ 205,318	\$ 173,805	\$ 136,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,841,471	\$ 65	\$ 1,352,787
	SUBTOTAL (pg. 4)				\$ 205,318	\$ 173,805	\$ 136,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,845,928	\$ 35,838	\$ 2,677,080
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 207,409	\$ 175,433	\$ 144,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,146,453	\$ 36,066	\$ 3,817,186

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
12 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
" BUDGET PREPARATION
" MODIFICATION BUDGET
" EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2020

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Position Number	Date Employed	Hours /Week	TOTAL	Central Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)	NJ Child Abuse Prevention & Awareness		Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
	Position Title/ Name of Employee																				
1	Receptionist/ McLachlan, Sally	100	10/2/17	40	\$ 28,926																
2	Administrative Assistant/ Vacant	101		40	\$ 35,431																
3	Development & Community Coordinator/ Vacant	102		40	\$ 49,811																
4	Central Intake Specialist/ Vacant	103		40	\$ 29,008																
5	Program Supervisor/ Smith, Vickie	104	7/1/19	40	\$ 57,496															\$ 57,496	
6	Youth Development Specialist/ Roselli, Lisa	105	7/1/19	10	\$ 10,690															\$ 10,690	
7	Rec Coordinator/ Grottola, Joseph	106	7/1/19	40	\$ 47,561															\$ 47,561	
8	Mental Health Practitioner/ Versaggi, Carol	107	7/1/19	40	\$ 51,146															\$ 51,146	
9	Youth Development Specialist/ Carmichael, CeeCee	108	7/1/19	40	\$ 36,432																\$ 36,432
10	Youth Development Specialist/ Hayden, Marie	109	9/30/19	24	\$ 25,676																\$ 25,676
11	Program Supervisor/ Hiers, Noel	110	7/1/19	40	\$ 57,496																\$ 57,496
12	Therapist/ Schwachter, Victoria	111	7/1/19	40	\$ 47,918																\$ 47,918
13	Volunteer/Comm. Coord/Family Partner/ Bey, Tamia	112	7/1/19	20	\$ 25,388																
14	Program Supervisor/ Galvan, Caroline	113	9/16/19	40	\$ 45,340																
15	Family Partner/ Rocanella, Patricia	114	7/1/19	40	\$ 45,717																
16	Family Partner/ Trombetta, Sharon	115	7/1/19	20	\$ 19,241																
17	Program Director/ Kugler, Jennifer	116	8/22/06	40	\$ 78,602															\$ 5,816	\$ 5,816
18	Health Educator/ MacCormack, Eileen	117	7/1/19	10	\$ 15,720															\$ 15,720	
19	Transportation Coordinator/ Nelson, Jacqueline	118	7/1/19	40	\$ 37,733															\$ 377	
20	Admin. Assistant/ Ciccotelli, Joanne	119	7/16/19	25	\$ 15,912															\$ 15,912	
21		120			\$ -																
22	Chief Integration Officer/ Speed, Greg	121	7/1/19	40	\$ 201,006																
23	Executive Consultant/ Zukauskas, John	122	7/1/19	40	\$ 72,544																
	SUBTOTAL (pg. 1)				\$ 1,034,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,718	\$ 173,338
24	EVP of Psychiatric and Residential Services/ McBride, Eleanor	123	7/1/19	40	\$ 127,420																
25	IT Director of Networks/ Bolich, Theodore	124	7/1/19	40	\$ 76,003																
26	Director of Human Resources/ Donley, Sandra	125	7/1/19	40	\$ 72,625																
27	Director of Health Information Management and EMR/ Annett, Brian	126	7/1/19	40	\$ 69,205																
28	Senior Data Analyst/ Gilroy, Teresa	127	7/1/19	40	\$ 59,284																
29	A/R Manager/ Moore, Marie Candice	128	7/1/19	40	\$ 49,343																
30	Administrative Assistant/ Kochersperger, Graceann	152	7/1/19	40	\$ 36,986																

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
13 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

A	BUDGET CATEGORY: PERSONNEL				18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	Shore Family Success Center									OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
1	Receptionist/ McLachlan, Sally	100	10/2/17	40												\$ 28,926
2	Administrative Assistant/ Vacant	101		40												\$ 35,431
3	Development & Community Coordinator/ Vacant	102		40												\$ 49,811
4	Central Intake Specialist/ Vacant	103		40												\$ 29,008
5	Program Supervisor/ Smith, Vickie	104	7/1/19	40												
6	Youth Development Specialist/ Roselli, Lisa	105	7/1/19	10												
7	Rec Coordinator/ Grottola, Joseph	106	7/1/19	40												
8	Mental Health Practitioner/ Versaggi, Carol	107	7/1/19	40												
9	Youth Development Specialist/ Carmichael, CeeCee	108	7/1/19	40												
10	Youth Development Specialist/ Hayden, Marie	109	9/30/19	24												
11	Program Supervisor/ Hiers, Noel	110	7/1/19	40												
12	Therapist/ Schwachter, Victoria	111	7/1/19	40												
13	Volunteer/Comm. Coor/Family Partner/ Bey, Tamia	112	7/1/19	20	\$ 25,388											
14	Program Supervisor/ Galvan, Caroline	113	9/16/19	40	\$ 45,340											
15	Family Partner/ Rocanella, Patricia	114	7/1/19	40	\$ 45,717											
16	Family Partner/ Trombetta, Sharon	115	7/1/19	20	\$ 19,241											
17	Program Director/ Kugler, Jennifer	116	8/22/06	40										\$ 66,970		
18	Health Educator/ MacCormack, Eileen	117	7/1/19	10												
19	Transportation Coordinator/ Nelson, Jacqueline	118	7/1/19	40										\$ 33,545		\$ 3,811
20	Admin. Assistant/ Ciccotelli, Joanne	119	7/16/19	25												
21		120														
22	Chief Integration Officer/ Speed, Greg	121	7/1/19	40												\$ 201,006
23	Executive Consultant/ Zukauskas, John	122	7/1/19	40												\$ 72,544
	SUBTOTAL (pg. 1)				\$ 135,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,515	\$ -	\$ 420,537
24	EVP of Psychiatric and Residential Services/ McBride, Eleanor	123	7/1/19	40												\$ 127,420
25	IT Director of Networks/ Bolich, Theodore	124	7/1/19	40												\$ 76,003
26	Director of Human Resources/ Donley, Sandra	125	7/1/19	40												\$ 72,625
27	Director of Health Information Management and EMR/ Annett, Brian	126	7/1/19	40												\$ 69,205
28	Senior Data Analyst/ Gilroy, Teresa	127	7/1/19	40												\$ 59,284
29	A/R Manager/ Moore, Marie Candice	128	7/1/19	40												\$ 49,343
30	Administrative Assistant/ Kochersperger, Graceann	152	7/1/19	40										\$ 21,944		\$ 15,042

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
15 OF 41

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
16 OF 41

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
17 OF 41

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
18 OF 41

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)	NJ Child Abuse Prevention & Awareness		Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
98					\$ -																
99					\$ -																
100					\$ -																
	SUBTOTAL (pg. 4)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 27,750,155	\$ 236	\$ 797	\$ 407	\$ 407	\$ 538	\$ 407	\$ 407	\$ 34,916	\$ 1,664	\$ 678	\$ 134	\$ 8	\$ -	\$ -	\$ 205,318	\$ 173,805

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
19 OF 41

A	BUDGET CATEGORY: PERSONNEL				18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	Shore Family Success Center									OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
98																
99																
100																
	SUBTOTAL (pg. 4)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 136,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,841,471	\$ 65	\$ 1,352,787

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
A. PERSONNEL (FRINGE)
PAGE 20 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2

BUDGET CATEGORY- A. PERSONNEL-- FRINGE		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
LINE ITEM	BASIS FOR ALLOCATION	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20- 7/31/20)	0	0
Social Security/Medicare Tax	7.65% of taxable salaries	\$ 2,478,445	\$ 5,313	\$ 18,689	\$ 9,812	\$ 9,445	\$ 12,463	\$ 12,399	\$ 9,572	\$ 46,248	\$ 62,441	\$ 15,451	\$ 2,947	\$ 497		
NJ Disability Tax	0.55% of taxable salaries	\$ 135,390	\$ 316	\$ 1,207	\$ 615	\$ 616	\$ 814	\$ 810	\$ 615	\$ 3,100	\$ 2,592	\$ 1,030	\$ 203	\$ 28		
Unemployment Tax	0.75% of total gross wages	\$ 249,311	\$ 521	\$ 1,832	\$ 962	\$ 926	\$ 1,222	\$ 1,216	\$ 938	\$ 4,534	\$ 6,122	\$ 1,515	\$ 289	\$ 49		
Medical, Dental, Life & LTD Benefits	17.75% of Full-Time Salaries	\$ 5,263,369	\$ 12,328	\$ 43,362	\$ 22,767	\$ 21,915	\$ 28,918	\$ 28,770	\$ 22,209	\$ 96,749	\$ 122,796	\$ 35,293	\$ 6,834	\$ 1,154		
401(k) Match	100% of the employee deduction up to 5% of salary	\$ 1,256,860	\$ 1,913	\$ 5,613	\$ 5,269	\$ 3,840	\$ 4,411	\$ 5,696	\$ 5,053	\$ 20,651	\$ 26,620	\$ 6,421	\$ 1,196	\$ 221		
Workers' Comp. Insurance	1.13% for professional staff/ 8.16% for non-professional	\$ 374,692	\$ 785	\$ 2,761	\$ 1,449	\$ 1,395	\$ 1,841	\$ 1,832	\$ 1,414	\$ 6,796	\$ 9,135	\$ 2,247	\$ 435	\$ 73		
Professional Liability Insurance	.42% of Direct Service Staff Salaries	\$ 50,259	\$ 226	\$ 644	\$ 606	\$ 412	\$ 598	\$ 747	\$ 591	\$ 1,529	\$ 2,453	\$ 597	\$ 182	\$ 26		
Temporary Services	Temporary costs of Employee Coverage	\$ -														
Public Donor Agreement		\$ 76,269														
		\$ -														
		\$ -														
FRINGE SUBTOTAL		\$ 9,884,595	\$ 21,402	\$ 74,108	\$ 41,480	\$ 38,549	\$ 50,267	\$ 51,470	\$ 40,392	\$ 179,607	\$ 232,159	\$ 62,554	\$ 12,086	\$ 2,048	\$ -	\$ -
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 43,095,035	\$ 90,853	\$ 318,402	\$ 169,747	\$ 162,016	\$ 213,184	\$ 213,554	\$ 165,515	\$ 784,152	\$ 1,048,383	\$ 264,529	\$ 50,606	\$ 8,547	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
A. PERSONNEL (FRINGE)
PAGE 21 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

'020

BUDGET CATEGORY- A. PERSONNEL-- FRINGE		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Social Security/Medicare Tax	7.65% of taxable salaries	\$ 15,867	\$ 13,421	\$ 11,056									\$ 1,971,474	\$ 2,759	\$ 258,591
NJ Disability Tax	0.55% of taxable salaries	\$ 865	\$ 767	\$ 676									\$ 110,758	\$ 100	\$ 10,278
Unemployment Tax	0.75% of total gross wages	\$ 1,556	\$ 1,316	\$ 1,084									\$ 196,927	\$ 271	\$ 28,031
Medical, Dental, Life & LTD Benefits	17.75% of Full-Time Salaries	\$ 30,063	\$ 26,277	\$ 15,232									\$ 3,985,928	\$ 6,404	\$ 756,370
401(k) Match	100% of the employee deduction up to 5% of salary	\$ 8,554	\$ 6,255	\$ 6,279									\$ 952,516	\$ 1,797	\$ 194,555
Workers' Comp. Insurance	1.13% for professional staff/ 8.16% for non-professional	\$ 2,339	\$ 1,982	\$ 1,633									\$ 296,039	\$ 408	\$ 42,128
Professional Liability Insurance	.42% of Direct Service Staff Salaries	\$ 88	\$ 28	\$ 33									\$ 41,163		\$ 336
Temporary Services	Temporary costs of Employee Coverage														
Public Donor Agreement		\$ 9,791	\$ 66,478												
FRINGE SUBTOTAL		\$ 69,123	\$ 116,524	\$ 35,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,554,805	\$ 11,739	\$ 1,290,289
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 276,532	\$ 291,957	\$ 180,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,701,258	\$ 47,805	\$ 5,107,475

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
B. CONSULTANTS AND PROFESSIONAL FEES
PAGE 22 OF 41

Agency: Acenda, Inc
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2020 - 12/31/2020

BUDGET CATEGORY- B. CONSULTANTS AND PROFESSIONAL FEES		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
LINE ITEM	BASIS FOR ALLOCATION	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)	0	0	Lower Cape May Regional HS SBYSP
Audit/tax return & Legal fees	Allocated across audited programs	\$ 170,300	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646				\$ 646
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's	\$ 7,700															
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's	\$ 248,400	\$ 509	\$ 1,739	\$ 886	\$ 886	\$ 1,170	\$ 909	\$ 886	\$ 4,810	\$ 3,621	\$ 1,480	\$ 293	\$ 19			\$ 1,305
Other-Consultants		\$ 335,372															
Therapeutic Services		\$ 1,005,730															
Leveraged Professional Services	In-kind services provided by community supporters	\$ 40,300		\$ 12,150	\$ 4,275	\$ 7,375	\$ 3,625	\$ 5,375	\$ 4,000								
NSO Professional Fees	NSO Program support and nurse consultation fees	\$ 34,038									\$ 34,038						
FSO	Consulted Family Support Organization	\$ 4,500															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
BUDGET CATEGORY B. TOTAL		\$ 1,846,340	\$ 1,155	\$ 14,535	\$ 5,807	\$ 8,907	\$ 5,441	\$ 6,930	\$ 5,532	\$ 5,456	\$ 38,305	\$ 2,126	\$ 939	\$ 19	\$ -	\$ -	\$ 1,951

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
B. CONSULTANTS AND PROFESSIONAL FEES
PAGE 23 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

BUDGET CATEGORY- B. CONSULTANTS AND PROFESSIONAL FEES		17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Cape May Co Technical HS SBYSP	Shore Family Success Center	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Audit/tax return & Legal fees	Allocated across audited programs	\$ 646	\$ 646									\$ 65,956	\$ 50,000	\$ 45,300
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's													\$ 7,700
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's	\$ 1,017	\$ 921									\$ 159,271	\$ 142	\$ 68,536
Other-Consultants												\$ 323,256		\$ 12,116
Therapeutic Services												\$ 1,005,730		
Leveraged Professional Services	In-kind services provided by community supporters		\$ 3,500											
NSO Professional Fees	NSO Program support and nurse consultation fees													
FSO	Consulted Family Support Organization		\$ 4,500											
BUDGET CATEGORY B. TOTAL		\$ 1,663	\$ 9,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,554,213	\$ 50,142	\$ 133,652

20

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2020 - 12/31/20

BUDGET CATEGORY- C. MATERIALS AND SUPPLIES		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
LINE ITEM	BASIS FOR ALLOCATION	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)	0	0
Office Supplies	Paper, pens, staples, paperclips, post-it notes, file folders, binders, etc.	\$ 391,128	\$ 992	\$ 3,670	\$ 1,869	\$ 1,869	\$ 2,469	\$ 1,918	\$ 1,869	\$ 3,935	\$ 3,860	\$ 1,578	\$ 618	\$ 87		
Office Furniture		\$ 5,000														
Equipment/ Copier Rental	Copy Machines	\$ 155,758	\$ 231	\$ 5,949	\$ 2,914	\$ 2,839	\$ 2,489	\$ 2,064	\$ 2,016	\$ 2,058	\$ 1,940	\$ 840	\$ 329	\$ 19		
Program Expense/ Events	Direct cost of supplies for Program Expenses (i.e. Center events, recreation, craft supplies, workshop materials and resources, etc.)	\$ 330,890		\$ 14,765	\$ 6,715	\$ 6,640	\$ 7,965	\$ 9,965	\$ 6,215	\$ 1,000	\$ 500	\$ 500	\$ 6,000			
		\$ -														
Household Supplies		\$ 6,175														
Technology	Technology (i.e. hardware and software) and SaaS (i.e E,H,R., HR platform, etc.) costs allocated by FTE's	\$ 933,450	\$ 1,883	\$ 6,437	\$ 3,879	\$ 3,879	\$ 5,090	\$ 3,978	\$ 3,879	\$ 19,530	\$ 14,855	\$ 6,293	\$ 1,246	\$ 67		
		\$ -														
Food (Clients)	Direct Cost to provide food to the residents	\$ 72,650														
Printing and Publishing		\$ 30,507														
Public Donor Agreement		\$ 500														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
BUDGET CATEGORY C. TOTAL		\$ 1,926,058	\$ 3,106	\$ 30,821	\$ 15,377	\$ 15,227	\$ 18,013	\$ 17,925	\$ 13,979	\$ 26,523	\$ 21,155	\$ 9,211	\$ 8,193	\$ 173	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
C. MATERIALS AND SUPPLIES
PAGE 25 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

020

BUDGET CATEGORY- C. MATERIALS AND SUPPLIES		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Office Supplies	Paper, pens, staples, paperclips, post-it notes, file folders, binders, etc.	\$ 1,391	\$ 1,085	\$ 1,944									\$ 318,774	\$ 183	\$ 43,017
Office Furniture													\$ 5,000		
Equipment/ Copier Rental	Copy Machines												\$ 105,298	\$ 107	\$ 26,665
Program Expense/ Events	Direct cost of supplies for Program Expenses (i.e. Center events, recreation, craft supplies, workshop materials and resources, etc.)	\$ 3,750	\$ 3,750	\$ 5,215									\$ 257,910		
Household Supplies													\$ 6,175		
Technology	Technology (i.e. hardware and software) and SaaS (i.e E.H.R., HR platform, etc.) costs allocated by FTE's	\$ 5,328	\$ 3,923	\$ 4,516									\$ 690,838	\$ 389	\$ 157,440
Food (Clients)	Direct Cost to provide food to the residents												\$ 72,650		
Printing and Publishing													\$ 2,631		\$ 27,876
Public Donor Agreement			\$ 500												
BUDGET CATEGORY C. TOTAL		\$ 10,469	\$ 9,258	\$ 11,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,459,276	\$ 679	\$ 254,998

300

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2020 - 12/31/2020

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
D. FACILITY COSTS
PAGE 27 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

[illegible]

Agency: Acenda, Inc.
Contract#: 20HWDP

PERIOD COVERED 1/1/2020 - 12/31/2021

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
E. SPECIFIC ASSISTANCE
PAGE 29 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

D

BUDGET CATEGORY E. SPECIFIC ASSISTANCE TO CLIENTS		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Client Engaging	Items used to promote program participation and client enagagement (i.e. baby items, books, educational toys, etc.)												\$ 94,190		
Wrap-Around Services/ Enrichment	Purchased services to provide enrichment to client and/ or family respite												\$ 257,645		
Allowances/ Incentives													\$ 151,450		
Recreation													\$ 33,145		
Family Conference/ Groups															
Other Specific Assistance to Clients													\$ 629,815		
BUDGET CATEGORY E. TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,166,245	\$ -	\$ -

SCS

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2021

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
F. OTHER
31 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
G. GENERAL AND ADMINISTRATIVE COST ALLOCATION
PAGE 32 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2021

BUDGET CATEGORY G. GENERAL AND ADMINISTRATIVE COST ALLOCATION	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)	0	0
Total: Categories A-F	\$ 54,347,904	\$ 105,537	\$ 482,579	\$ 242,019	\$ 226,568	\$ 314,365	\$ 296,178	\$ 234,520	\$ 917,927	\$ 1,214,571	\$ 319,389	\$ 67,500	\$ 10,809	\$ -	\$ -
General and Administrative Costs	>>>>>>>>	\$ 14,463	\$ 66,133	\$ 33,166	\$ 31,049	\$ 43,081	\$ 40,588	\$ 32,139	\$ 125,793	\$ 166,445	\$ 43,769	\$ 9,250	\$ 1,481		
BUDGET CATEGORY G. GENERAL AND ADMINISTRATIVE COST ALLOCATION CONTINUED	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL & ADMINISTRATIVE COSTS	
Total: Categories A-F	\$ 370,279	\$ 332,840	\$ 227,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,416,798	\$ 115,922	\$ 6,452,402	
General and Administrative Costs	\$ 50,743	\$ 45,612	\$ 31,204	\$ -								\$ 5,701,613	\$ 15,873	\$ (6,452,402)	

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2021

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
PAGE 34 OF 41

Agency: Acenda, Inc.
Contract#: 20HWDP

C

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 2-REVENUE
PAGE 35 OF 41

THIS SCHEDULE
Agency: Acenda, Inc.
Contract#: 20HWDP

E
L

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2021

DESCRIPTION	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	ECCS Impact Grant (1/1/20-7/31/20)	0	0
Leveraged In-Kind Donations	\$ 40,300		\$ 12,150	\$ 4,275	\$ 7,375	\$ 3,625	\$ 5,375	\$ 4,000							
Agency cost share due to G&A cap of 10%	\$ 40,773											\$ 1,750			
Unrestricted Agency Funds	\$ 279,319		\$ 36,562	\$ 30,910	\$ 10,242	\$ 29,821	\$ 31,391	\$ 22,659		\$ 76,722	\$ 6,158		\$ 623		
25% Match - Public Donor Match	\$ 168,288														
	\$ -														
Pending Funding Authorizations	\$ 1,415,318	\$ 120,000							\$ 133,318	\$ 730,000	\$ 357,000	\$ 75,000			
Other Funds	\$ 48,250,206														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
Total K. Revenue	\$ 50,194,204	\$ 120,000	\$ 48,712	\$ 35,185	\$ 17,617	\$ 33,446	\$ 36,766	\$ 26,659	\$ 133,318	\$ 806,722	\$ 363,158	\$ 76,750	\$ 623	\$ -	\$ -

Supporting documentation is required to substantiate the allocations.

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 2-REVENUE
PAGE 36 OF 41

THIS SCHEDULE

Agency: Acenda, Inc.

Contract#: 20HWDP

0

	16	17	18	19	20	21	22	23	24	25	26	27	28	29
DESCRIPTION	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Leveraged In-Kind Donations			\$ 3,500											
Agency cost share due to G&A cap of 10%	\$ 20,449	\$ 18,574												
Unrestricted Agency Funds	\$ 18,826		\$ 15,405											
25% Match - Public Donor Match	\$ 78,806	\$ 89,482												
Pending Funding Authorizations														
Other Funds												\$ 48,118,411	\$ 131,795	
Total K. Revenue	\$ 118,081	\$ 108,056	\$ 18,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,118,411	\$ 131,795	\$ -

Supporting documentation is required.

Agency: Acenda, Inc.

Contract#: 20HWDP

☐ THIS SCHEDULE IS NOT

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 3-APPLICABLE CREDITS
PAGE 29 OF 33

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED

1/1/2020 - 12/31/2020

#	DESCRIPTION OF CREDIT/INCOME	AMOUNT	TREATMENT (EXPENSE ITEM OR CATEGORY OFFSET)	EXPLANATORY NOTES
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				

Contract# 20HMDP

☒
☐
☐

PERIOD COVERED

1/1/2020 - 12/31/2020

[illegible]

Agency: Acenda, Inc.
Contract#: 20HWDP

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 5 - DEPRECIATION/USE ALLOWANCE
PAGE 31 OF 33

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2020 - 12/31/2020[illegible]

334

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2021

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 6-COST OF EQUIPMENT
PAGE 41 OF 41

☐ THIS SCHEDULE
Agency: Acenda, Inc.
Contract#: 20HWDP

D

[illegible]