

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT INFORMATION FORM
PAGE 1 OF 33**

Agency: Acenda, Inc.
Address: 42 Delsea Drive S
Glassboro, NJ 08028
Phone: (844) 422-3632
Chief Executive Officer: Anthony DiFabio, Psy. D.

Prepared By: Robert A. Leonard

Date: 2/19/2021

Agency Federal ID#: 23-7001477
Charities Registration #: 1881-00959
☒ Non-Profit Agency ☐ For-Profit Agency ☐ Public Agency
Agency Fiscal Year End: December
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	\$ 120,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#3-Family Success Center - Oceanside 1 & 2	\$ 500,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#4-Family Success Center - Winslow	\$ 240,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#5-Family Success Center - Glassboro	\$ 240,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#6-Family Success Center - Ocean	\$ 324,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#7-Family Success Center - Pennsville	\$ 300,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#8-Family Success Center - Riverview	\$ 240,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#9-Healthy Families	\$ 1,043,720	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#10-Nurse-Family Partnership	\$ 1,294,294	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#11-Parents As Teachers	\$ 357,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#12-County Council for Young Children	\$ 70,900	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA 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	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#14-NFP Legislative Grant	\$ 96,508	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#15-Central Intake (PDG B-5)	\$ 225,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#16-Lower Cape May Regional HS SBYS	\$ 302,938	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#17-Cape May Co Technical HS SBYS	\$ 270,396	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA 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.			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.		
			 _____ Agency Authorized Signatory			_____ Fiscal Officer		

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Agency Fiscal Year End: December

Schedules Completed: 1 2 3 4 5 6

☐ Cash Basis ☒ Accrual Basis

Budget Period: 1/1/2020 - 12/31/2020

[illegible]

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.

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.

Agency Authorized Signatory

Fiscal Officer

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE SUMMARY
PAGE 2 OF 42**

Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

☐ INT ☒ FISCAL YEAR ☐ ANNUAL

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
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Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

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STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

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
	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)	NFP Legislative Grant	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP
1	Program Director/ Hoffman, Gina	1	6/22/15	40	\$ 48,275	\$ 7,241							\$ 28,965		\$ 9,655		\$ 1,408			
2	Central Intake Specialist/ Reiss (Reamer), Christina	2	11/30/15	40	\$ 49,212	\$ 39,821											\$ 4,099		\$ 5,292	
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)				\$ 931,811	\$ 68,393	\$ 240,717	\$ 126,439	\$ 121,639	\$ 160,502	\$ 124,474	\$ 6,936	\$ 38,810	\$ -	\$ 9,655	\$ -	\$ 6,464	\$ -	\$ 5,292	\$ -

STATE OF NEW JERSEY
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ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

A	BUDGET CATEGORY: PERSONNEL				17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	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/ Reiss (Reamer), Christina	2	11/30/15	40													
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,554	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	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)	NFP Legislative Grant	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP
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	\$ 85,019									\$ 82,627				\$ 2,392		
44	Program Supervisor/ Grimm Freind, Shelle	44	4/10/15	40	\$ 75,286									\$ 70,525		\$ 2,136		\$ 2,625		
45	Nurse Home Visitor/ Hall, Chesse	45	10/21/19	40	\$ 64,661									\$ 63,271				\$ 1,390		
46	Nurse Home Visitor/ Crane, Janette	46	10/14/13	40	\$ 68,346									\$ 67,002				\$ 1,344		
47	Nurse Home Visitor/ Soman, Stephanie	47	11/26/18	40	\$ 65,895									\$ 64,466				\$ 1,429		
	SUBTOTAL(pg. 2)				\$ 1,034,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,782	\$ 116,359	\$ 523,119	\$ 347,891	\$ -	\$ 2,136	\$ -	\$ 9,180	\$ -	\$ -

**STATE OF NEW JERSEY
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ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	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	ECES Impact Grant (1/1/20-7/31/20)	NFP Legislative Grant	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP
48	Nurse Home Visitor/ Hagerman, Dawn	48	4/15/13	40	\$ 67,177									\$ 67,002				\$ 175		
49	Nurse Home Visitor/ Johnson, Michaela	49	4/23/18	40	\$ 65,057									\$ 63,680				\$ 1,377		
50	Nurse Home Visitor/ Zimuto, Miriam	50	3/25/19	40	\$ 65,918									\$ 64,466				\$ 1,452		
51	Nurse Home Visitor/ Shepard, April	51	1/6/14	40	\$ 68,421									\$ 67,002				\$ 1,419		
52	Nurse Home Visitor/ Reich, Shannon	52	4/18/13	23	\$ 33,909									\$ 32,855				\$ 1,054		
53	Nurse Home Visitor/ Spencer, Stacy	53	8/17/15	40	\$ 67,226									\$ 65,807				\$ 1,419		
54	Nurse Home Visitor/ Henderson, Whitney	54	5/6/19	40	\$ 64,723									\$ 63,271				\$ 1,452		
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		\$ 817	\$ 568
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		\$ 586	\$ 358
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		\$ 575	\$ 287
66	Receptionist/ O'Donnell, Joyce	66	7/1/19	40	\$ 25,652	\$ 67	\$ 226	\$ 116	\$ 116	\$ 153	\$ 116	\$ 116	\$ 627	\$ 473	\$ 193	\$ 38	\$ 2		\$ 416	\$ 170
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		\$ 463	\$ 321
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		\$ 416	\$ 387
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)				\$ 2,149,376	\$ 822	\$ 2,780	\$ 1,421	\$ 1,421	\$ 1,877	\$ 1,421	\$ 1,421	\$ 7,700	\$ 466,669	\$ 191,642	\$ 36,250	\$ 27	\$ 8,348	\$ 3,273	\$ 2,091

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PERSONNEL
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A	BUDGET CATEGORY: PERSONNEL				17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	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	\$ 442	\$ 402									\$ 68,740	\$ 62	\$ 7,048
64	Director of Compliance/ Hewitt, Victoria	64	4/25/16	40	\$ 279	\$ 254									\$ 43,282	\$ 39	\$ 4,445
65	Quality & Compliance Coordinator/ Burns, Samantha	65	12/8/18	40	\$ 223	\$ 203									\$ 34,456	\$ 31	\$ 3,618
66	Receptionist/ O'Donnell, Joyce	66	7/1/19	40	\$ 133	\$ 121									\$ 20,396	\$ 19	\$ 2,154
67	EHR Quality Coordinator/ Smith, Nicole	67	6/23/97	40	\$ 250	\$ 227									\$ 38,871	\$ 35	\$ 3,986
68	IT Manager/ Thor, Kang	68	9/24/07	40	\$ 301	\$ 274									\$ 46,840	\$ 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)				\$ 1,628	\$ 1,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,770	\$ 228	\$ 1,140,106

STATE OF NEW JERSEY
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ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	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)	NFP Legislative Grant	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP
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				\$ 27,837,515	\$ 236	\$ 797	\$ 407	\$ 407	\$ 538	\$ 407	\$ 407	\$ 34,916	\$ 1,664	\$ 678	\$ 134	\$ 8	\$ -	\$ 84,432	\$ 205,318
	SUBTOTAL (pg. 4)				\$ 29,202,038	\$ 236	\$ 797	\$ 407	\$ 407	\$ 538	\$ 407	\$ 407	\$ 34,916	\$ 1,664	\$ 678	\$ 134	\$ 8	\$ -	\$ 84,432	\$ 205,318
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 33,317,692	\$ 69,451	\$ 244,294	\$ 128,267	\$ 123,467	\$ 162,917	\$ 162,084	\$ 125,123	\$ 604,545	\$ 816,224	\$ 201,975	\$ 38,520	\$ 6,499	\$ 17,528	\$ 92,997	\$ 207,409

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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A	BUDGET CATEGORY: PERSONNEL				17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	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/ 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											\$ 4,457		\$ 26,072
99	Administrative Assistant/ Gates, Bonnie	99	1/10/11	23													\$ 14,581
100	Other Personnel - Additional Sheet Totals				\$ 173,805	\$ 136,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,844,399	\$ 65	\$ 1,352,787
	SUBTOTAL (pg. 4)				\$ 173,805	\$ 136,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,848,856	\$ 35,838	\$ 2,677,080
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 175,433	\$ 144,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,143,180	\$ 36,066	\$ 3,817,186

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

PURPOSE

☐ BUDGET PREPARATION

☒ MODIFICATION BUDGET

☐ EXPENDITURE REPORT

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

A	BUDGET CATEGORY: PERSONNEL																					
	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)	NFP Legislative Grant	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	
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. 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	\$ 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																	
31	Payroll Specialist/ DeMarco, Jennifer	130	7/8/19	40	\$ 44,191																	
32	Maintenance Worker/ Robinson, Cecil	131	7/1/19	40	\$ 43,207																	

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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Agency: Acenda, Inc.
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**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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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)	NFP Legislative Grant	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 27,837,515	\$ 236	\$ 797	\$ 407	\$ 407	\$ 538	\$ 407	\$ 407	\$ 34,916	\$ 1,664	\$ 678	\$ 134	\$ 8	\$ -	\$ 84,432	\$ 205,318	\$ 173,805

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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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
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 136,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,844,399	\$ 65	\$ 1,352,787

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
A. PERSONNEL (FRINGE)
PAGE 20 OF 42

Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

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)	NFP Legislative Grant	Central Intake (PDG B-5)
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	\$ 1,248	\$ 10,635
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	\$ 18	\$ 530
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	\$ 123	\$ 1,028
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	\$ 356	\$ 21,983
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	\$ 754	\$ 7,423
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	\$ 179	\$ 1,641
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	\$ 9	\$ 568
Public Donor Agreement	Costs associated with 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	\$ 2,687	\$ 43,808
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 43,202,287	\$ 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	\$ 20,215	\$ 136,805

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
A. PERSONNEL (FRINGE)
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BUDGET CATEGORY- A. PERSONNEL--FRINGE															
LINE ITEM	BASIS FOR ALLOCATION	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 AND ADMINISTRATIVE COSTS
Social Security/Medicare Tax	7.65% of taxable salaries	\$ 15,867	\$ 13,421	\$ 11,056									\$ 1,959,591	\$ 2,759	\$ 258,591
NJ Disability Tax	0.55% of taxable salaries	\$ 865	\$ 767	\$ 676									\$ 110,210	\$ 100	\$ 10,278
Unemployment Tax	0.75% of total gross wages	\$ 1,556	\$ 1,316	\$ 1,084									\$ 195,776	\$ 271	\$ 28,031
Medical, Dental, Life & LTD Benefits	17.75% of Full-Time Salaries	\$ 30,063	\$ 26,277	\$ 15,232									\$ 3,963,589	\$ 6,404	\$ 756,370
401(k) Match	100% of the employee deduction up to 5% of salary	\$ 8,554	\$ 6,255	\$ 6,279									\$ 944,339	\$ 1,797	\$ 194,555
Workers' Comp. Insurance	1.13% for professional staff/ 8.16% for non-professional	\$ 2,339	\$ 1,982	\$ 1,633									\$ 294,219	\$ 408	\$ 42,128
Professional Liability Insurance	.42% of Direct Service Staff Salaries	\$ 88	\$ 28	\$ 33									\$ 40,586		\$ 336
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 9,791	\$ 66,478												
FRINGE SUBTOTAL		\$ 69,123	\$ 116,524	\$ 35,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,508,310	\$ 11,739	\$ 1,290,289
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 276,532	\$ 291,957	\$ 180,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,651,490	\$ 47,805	\$ 5,107,475

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
B. CONSULTANTS AND PROFESSIONAL FEES
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Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

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PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

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

BUDGET CATEGORY- B. CONSULTANTS AND PROFESSIONAL FEES																		
LINE ITEM	BASIS FOR ALLOCATION	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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)	NFP Legislative Grant	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
Audit/tax return & Legal fees	Allocated across audited programs	\$ 170,300	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646	\$ 646			\$ 929	\$ 646	\$ 646
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's	\$ 7,913														\$ 213		
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		\$ 877	\$ 1,305	\$ 1,017
Other-Consultants	IT fees per participant allocated by FTE's	\$ 335,372																
Psychiatric/Therapeutic Services	Costs for Psychiatric/Allied Therapy Services allocated by FTE's	\$ 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		\$ 1,846,553	\$ 1,155	\$ 14,535	\$ 5,807	\$ 8,907	\$ 5,441	\$ 6,930	\$ 5,532	\$ 5,456	\$ 38,305	\$ 2,126	\$ 939	\$ 19	\$ -	\$ 2,019	\$ 1,951	\$ 1,663

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
B. CONSULTANTS AND PROFESSIONAL FEES
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BUDGET CATEGORY- B. CONSULTANTS AND PROFESSIONAL FEES		18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	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									\$ 65,027	\$ 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	\$ 921									\$ 158,394	\$ 142	\$ 68,536
Other-Consultants	IT fees per participant allocated by FTE's										\$ 323,256		\$ 12,116
Psychiatric/Therapeutic Services	Costs for Psychiatric/Allied Therapy Services allocated by FTE's										\$ 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		\$ 9,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,552,407	\$ 50,142	\$ 133,652

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

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**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
C. MATERIALS AND SUPPLIES
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Agency: Acenda, Inc.
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PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2020

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**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
D. FACILITY COSTS
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Agency: Acenda, Inc.
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BUDGET CATEGORY D. FACILITY COSTS		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
Depreciation	Cost per Square Foot of office space used by this program			\$ 2,764									\$ 220,457		\$ 177,884
Rent	Cost per Square Foot of office space used by this program												\$ 439,846		
Building Maintenance	Cost per Square Foot of office space used by this program			\$ 4,379									\$ 681,468	\$ 848	\$ 127,089
Utilities	Cost per Square Foot of office space used by this program	\$ 1,524	\$ 1,188	\$ 5,167									\$ 624,809	\$ 2,440	\$ 98,562
Insurance	Cost per Square Foot of office space used by this program	\$ 991	\$ 716	\$ 5,046									\$ 185,315	\$ 71	\$ 21,334
Mortgage Interest	Cost per Square Foot of office space used by this program												\$ 57,475		\$ 18,261
Lower Cape May Regional School - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program	\$ 58,795													
Cape May County Technical School District - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program		\$ 22,064												
BUDGET CATEGORY D. TOTAL		\$ 61,310	\$ 23,968	\$ 17,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,209,370	\$ 3,359	\$ 443,130

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
E. SPECIFIC ASSISTANCE
PAGE 28 OF 42**

Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

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

BUDGET CATEGORY E. SPECIFIC ASSISTANCE TO CLIENTS		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)	NFP Legislative Grant	Central Intake (PDG B-5)
Client Engaging	Items used to promote program participation and client enagement (i.e. baby items, books, educational toys, etc.)	\$ 98,190								\$ 2,000	\$ 1,000	\$ 1,000				\$ 10,845
Wrap-Around Services/ Enrichment	Purchased services to provide enrichment to client and/ or family respite	\$ 258,005											\$ 360			
Allowances/ Incentives	Cost to provide incentives to promote client participation and success within the program	\$ 151,450														
Recreation	Cost to provide recreational activities to promote client participation and success within the program.	\$ 33,145														
Other Specific Assistance to Clients	Cost to provide assistance to clients unrelated to the other listed categories	\$ 629,815														
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BUDGET CATEGORY E. TOTAL		\$ 1,170,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 360	\$ -	\$ -	\$ 10,845

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
E. SPECIFIC ASSISTANCE
PAGE 29 OF 42

Agency: Acenda, Inc.
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BUDGET CATEGORY E. SPECIFIC ASSISTANCE TO CLIENTS															
LINE ITEM	BASIS FOR ALLOCATION	16 Lower Cape May Regional HS SBYSP	17 Cape May Co Technical HS SBYSP	18 Shore Family Success Center	19 0	20 0	21 0	22 0	23 0	24 0	25 0	26 0	27 OTHER SERVICES	28 UNALLOWABLE COSTS	29 GENERAL AND ADMINISTRATIVE COSTS
Client Engaging	Items used to promote program participation and client enagement (i.e. baby items, books, educational toys, etc.)												\$ 83,345		
Wrap-Around Services/ Enrichment	Purchased services to provide enrichment to client and/ or family respite												\$ 257,645		
Allowances/ Incentives	Cost to provide incentives to promote client participation and success within the program												\$ 151,450		
Recreation	Cost to provide recreational activities to promote client participation and success within the program.												\$ 33,145		
Other Specific Assistance to Clients	Cost to provide assistance to clients unrelated to the other listed categories												\$ 629,815		
BUDGET CATEGORY E. TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,155,400	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
F. OTHER
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Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4



PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/202

BUDGET CATEGORY F. OTHER		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)	NFP Legislative Grant	Central Intake (PDG B-5)
Mileage Reimbursement	Direct cost of operating vehicles for program travel @ \$0.56 /mile	\$ 654,111	\$ 3,236	\$ 5,607	\$ 2,293	\$ 2,048	\$ 7,535	\$ 4,823	\$ 2,408	\$ 44,549	\$ 6,593	\$ 598	\$ 1,328	\$ 849		\$ 8,586
Vehicle Maintenance	Direct cost of maintaining vehicles for program travel	\$ 437,006								\$ 244	\$ 10,231	\$ 7,226				\$ 340
Depreciation and Interest - Vehicles	Direct cost for program vehicles	\$ 268,367									\$ 15,165					
Insurance - Vehicle	Direct cost of insuring vehicles for program travel	\$ 424,870								\$ 1,518	\$ 18,620	\$ 8,095				
AAA Membership	Direct cost of providing AAA to staff	\$ 16,107	\$ 61	\$ 247	\$ 126	\$ 126	\$ 166	\$ 126	\$ 126	\$ 640	\$ 523	\$ 200	\$ 42	\$ 6		
Tolls	Direct cost of providing tolls for program travel	\$ 33,853	\$ 6							\$ 44	\$ 926	\$ 67				
Communications	Cell Phone and Internet Connectivity	\$ 362,739	\$ 911	\$ 5,509	\$ 2,723	\$ 2,326	\$ 3,110	\$ 1,340	\$ 2,955	\$ 8,518	\$ 6,244	\$ 2,908	\$ 513	\$ 41		\$ 3,582
Postage	Postage costs	\$ 37,050														
Training	Direct cost for staff education	\$ 277,446	\$ 581	\$ 1,468	\$ 828	\$ 828	\$ 1,094	\$ 831	\$ 828	\$ 2,328	\$ 13,958	\$ 1,231	\$ 375	\$ 909	\$ 20,190	\$ 1,403
Student Stipend	Direct cost of student provided	\$ 10,000														
Employee Recruitment	Advertising and Employee Recruitment	\$ 42,659		\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400		\$ 840					
Insurance - Other	Cyber Liab. & Volunteer Insurance allocated by FTE's	\$ 103,555	\$ 83	\$ 285	\$ 145	\$ 145	\$ 191	\$ 149	\$ 145	\$ 787	\$ 592	\$ 242	\$ 48	\$ 3		\$ 210
Affiliation/Accreditation/Registration Fees	Annual fees required by program	\$ 43,400								\$ 9,450		\$ 2,750				
Marketing/Advertising	Direct cost of promoting the program via marketing & advertising materials (brochure, rack cards, etc.)	\$ 93,410	\$ 2,000													\$ 21,690
Bank/ Other Charges	Direct fees related to bank accounts	\$ 58,372														
Fundraising Expenses	Direct expenses incurred from fundraising costs	\$ 115,000														
Business Meetings	Direct costs from staging meetings for business purposes	\$ 47,500														
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 10,660														
Dues & Subscriptions	Direct expenses incurred for dues & subscriptions	\$ 76,852													\$ 1,699	
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BUDGET CATEGORY F. TOTAL		\$ 3,112,957	\$ 6,878	\$ 13,516	\$ 6,515	\$ 5,873	\$ 12,496	\$ 7,669	\$ 6,862	\$ 68,078	\$ 73,692	\$ 23,317	\$ 2,306	\$ 1,808	\$ 21,889	\$ 35,811

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
F. OTHER
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Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4

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BUDGET CATEGORY F. OTHER		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
Mileage Reimbursement	Direct cost of operating vehicles for program travel @ \$0.56 /mile	\$ 2,519	\$ 1,075	\$ 4,587									\$ 511,356		\$ 44,121
Vehicle Maintenance	Direct cost of maintaining vehicles for program travel	\$ 2,217	\$ 537										\$ 375,378		\$ 40,833
Depreciation and Interest - Vehicles	Direct cost for program vehicles												\$ 245,791		\$ 7,411
Insurance - Vehicle	Direct cost of insuring vehicles for program travel	\$ 1,202	\$ 1,213										\$ 380,665		\$ 13,557
AAA Membership	Direct cost of providing AAA to staff												\$ 11,983	\$ 59	\$ 1,676
Tolls	Direct cost of providing tolls for program travel	\$ 285	\$ 165	\$ 166									\$ 29,876		\$ 2,318
Communications	Cell Phone and Internet Connectivity	\$ 1,924	\$ 1,500	\$ 2,640									\$ 237,811	\$ 376	\$ 77,808
Postage	Postage costs														\$ 37,050
Training	Direct cost for staff education	\$ 826	\$ 738	\$ 639									\$ 155,053	\$ 133	\$ 73,205
Student Stipend	Direct cost of student provided												\$ 9,000		\$ 1,000
Employee Recruitment	Advertising and Employee Recruitment	\$ 610	\$ 160	\$ 400									\$ 37,939		\$ 310
Insurance - Other	Cyber Liab. & Volunteer Insurance allocated by FTE's	\$ 214	\$ 166	\$ 151									\$ 57,799	\$ 84	\$ 42,116
Affiliation/Accreditation/Registration Fees	Annual fees required by program												\$ 17,700		\$ 13,500
Marketing/Advertising	Direct cost of promoting the program via marketing & advertising materials (brochure, rack cards, etc.)												\$ 26,720		\$ 43,000
Bank/ Other Charges	Direct fees related to bank accounts												\$ 16,372		\$ 42,000
Fundraising Expenses	Direct expenses incurred from fundraising costs												\$ 115,000		
Business Meetings	Direct costs from staging meetings for business purposes												\$ 16,400	\$ 13,100	\$ 18,000
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 10,220	\$ 440												
Dues & Subscriptions	Direct expenses incurred for dues & subscriptions												\$ 19,726	\$ 185	\$ 55,242
BUDGET CATEGORY F. TOTAL		\$ 20,017	\$ 5,994	\$ 8,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,264,569	\$ 13,937	\$ 513,147

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
G. GENERAL AND ADMINISTRATIVE COST ALLOCATION
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Agency: Acenda, Inc.
Contract#: 20HWDP Mod #4



PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
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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)	NFP Legislative Grant	Central Intake (PDG B-5)
Total: Categories A-F	\$ 54,466,601	\$ 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	\$ 96,508	\$ 202,500
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	\$ -	\$ 27,751
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 SBYP	Cape May Co Technical HS SBYP	Shore Family Success Center	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL & ADMINISTRATIVE COSTS	
Total: Categories A-F	\$ 370,276	\$ 332,840	\$ 227,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,236,490	\$ 115,922	\$ 6,452,402	
General and Administrative Costs	\$ 50,743	\$ 45,612	\$ 31,204	\$ -								\$ 5,673,862	\$ 15,873	\$ (6,452,402)	

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
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Agency: Acenda, Inc.
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BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2020

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**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
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Agency: Acenda, Inc.
☐ THIS SCHEDULE
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PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2020

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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)	NFP Legislative Grant	Central Intake (PDG B-5)
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%	\$ 46,434											\$ 2,160			\$ 5,251
Unrestricted Agency Funds	\$ 293,009		\$ 36,562	\$ 30,910	\$ 10,242	\$ 29,821	\$ 31,391	\$ 22,659		\$ 86,722	\$ 6,158	\$ 3,690	\$ 623		
25% Match - Public Donor Match	\$ 168,288														
Other Agency Funds	\$ 48,042,147														
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Total K. Revenue	\$ 48,590,178	\$ -	\$ 48,712	\$ 35,185	\$ 17,617	\$ 33,446	\$ 36,766	\$ 26,659	\$ -	\$ 86,722	\$ 6,158	\$ 5,850	\$ 623	\$ -	\$ 5,251

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 42**

☐ THIS SCHEDULE
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	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												
Other Agency Funds												\$ 47,910,352	\$ 131,795	
Total K. Revenue	\$ 118,081	\$ 108,056	\$ 18,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,910,352	\$ 131,795	\$ -

Supporting documentation is requ

Agency: Acenda, Inc.
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☐ THIS SCHEDULE IS NOT

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 3-APPLICABLE CREDITS
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PURPOSE
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#	DESCRIPTION OF CREDIT/INCOME	AMOUNT	TREATMENT (EXPENSE ITEM OR CATEGORY OFFSET)	EXPLANATORY NOTES
1				
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STATE OF NEW JERSEY
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ANNEX B
SCHEDULE 5 - DEPRECIATION/USE ALLOWANCE
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BUDGET PREPARATION
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EXPENDITURE REPORT
PERIOD COVERED 1/1/2020 - 12/31/2020

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**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 6-COST OF EQUIPMENT
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☐ THIS SCHEDULE
Agency: Acenda, Inc.
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