STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT INFORMATION FORM

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: 1/1/2021 - 6/30/2021

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	21HWDP	#2- Central Intake	$ -	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#3-Family Success Center - Oceanside 1 & 2	$ 250,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#4-Family Success Center - Winslow	$ 120,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#5-Family Success Center - Glassboro	$ 120,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#6-Family Success Center - Ocean	$ 162,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#7-Family Success Center - Pennsville	$ 150,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#8-Family Success Center - Riverview	$ 120,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#9-Healthy Families	$ 455,201	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#10-Nurse-Family Partnership	$ 287,147	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#11-Parents As Teachers	$ -	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#12-County Council for Young Children	$ -	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	20HWDP	#13-ECCS Impact Grant (1/1/20-7/31/20)	$ -	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#14-NFP Legislative Grant	$ 54,372	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	20HWDP	#15-Central Intake (PDG B-5)	$ -	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA CFO (844) 422-3632
DFCP	21HWDP	#16-Lower Cape May Regional HS SBYSP	$ 151,473	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, CFO (844) 422-3632
DFCP	21HWDP	#17-Cape May Co Technical HS SBYSP	$ 135,199	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy Wampler, 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 curent, accurate, and in accordance with the contract budget and the governing principles for determining costs.

Fiscal Officer

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT INFORMATION FORM

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: 1/1/2021 - 6/30/2021

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	#18-Shore Family Success Center	$ 120,000	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.

Agency Authorized Signatory

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

Fiscal Officer

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

Agency: Acenda, Inc.
Contract#: 20HWDP

☑ INT☐ FISCAL Y☐FINAL

PURPOSE
☐ BUDGET PREPARATION
☑ MODIFICATION BUDGET
☐ EXPENDITURE REPORT

PERIOD COVERED 1/1/2021 - 6/30/202

EXPENSE SUMMARY	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
BUDGET CATEGORY	**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)
A. PERSONNEL	$ 21,986,727	$ -	$ 169,704	$ 86,412	$ 83,692	$ 108,534	$ 108,574	$ 84,265	$ 347,423	$ 239,180	$ -	$ -	$ -	$ 25,978	$ -
B. CONSULTANTS AND PROFESSIONAL FEES	$ 1,069,979	$ -	$ 7,549	$ 3,076	$ 4,626	$ 2,922	$ 3,797	$ 2,938	$ 2,820	$ 8,715	$ -	$ -	$ -	$ -	$ -
C. MATERIALS AND SUPPLIES	$ 588,007	$ -	$ 6,777	$ 3,389	$ 3,389	$ 3,759	$ 4,361	$ 3,389	$ 5,128	$ 2,118	$ -	$ -	$ -	$ 12,640	$ -
D. FACILITY COSTS	$ 2,354,910	$ -	$ 40,251	$ 23,682	$ 16,057	$ 33,175	$ 24,291	$ 21,874	$ 12,804	$ 9,693	$ -	$ -	$ -	$ -	$ -
E. SPECIFIC ASSISTANCE TO CLIENTS	$ 563,437	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,526	$ 222	$ -	$ -	$ -	$ -	$ -
F. OTHER	$ 2,133,036	$ -	$ 13,278	$ 6,463	$ 4,926	$ 9,507	$ 8,026	$ 6,017	$ 34,799	$ 19,040	$ -	$ -	$ -	$ 15,754	$ -
G. GENERAL & ADMINISTRATIVE COST ALLOCATION	>>>>>>>>>	$ -	$ 35,026	$ 18,138	$ 16,615	$ 23,280	$ 21,976	$ 17,469	$ 59,639	$ 41,131	$ -	$ -	$ -	$ -	$ -
H. TOTAL OPERATING COSTS	**$ 28,696,096**	$ -	$ 272,585	$ 141,160	$ 129,305	$ 181,177	$ 171,025	$ 135,952	$ 464,139	$ 320,099	$ -	$ -	$ -	$ 54,372	$ -
I. EQUIPMENT (SCHEDULE 6)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
J. TOTAL COST	**$ 28,696,096**	$ -	$ 272,585	$ 141,160	$ 129,305	$ 181,177	$ 171,025	$ 135,952	$ 464,139	$ 320,099	$ -	$ -	$ -	$ 54,372	$ -
K. LESS REVENUE (SCHEDULE 2)	$ 26,570,704	$ -	$ 22,585	$ 21,160	$ 9,305	$ 19,177	$ 21,025	$ 15,952	$ 8,938	$ 32,952	$ -	$ -	$ -	$ -	$ -
L. NET COST	**$ 2,125,392**	$ -	$ 250,000	$ 120,000	$ 120,000	$ 162,000	$ 150,000	$ 120,000	$ 455,201	$ 287,147	$ -	$ -	$ -	$ 54,372	$ -
M. PROFIT	$ -														
N. REIMBURSABLE CEILING	**$ 2,125,392**	$ -	$ 250,000	$ 120,000	$ 120,000	$ 162,000	$ 150,000	$ 120,000	$ 455,201	$ 287,147	$ -	$ -	$ -	$ 54,372	$ -
O. UNITS OF SERVICE															
P. UNIT COST															

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

Agency: Acenda, Inc.
Contract#: 20HWDP

:1

EXPENSE SUMMARY	16	17	18	19	20	21	22	23	24	25	26	27	28	29
BUDGET CATEGORY	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
A. PERSONNEL	$ 133,268	$ 154,021	$ 89,142	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,797,106	$ 24,359	$ 2,535,069
B. CONSULTANTS AND PROFESSIONAL FEES	$ 1,075	$ 1,032	$ 2,688	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 909,925	$ 86	$ 118,730
C. MATERIALS AND SUPPLIES	$ 3,962	$ 4,084	$ 2,639	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 473,051	$ 111	$ 59,210
D. FACILITY COSTS	$ 32,022	$ 19,926	$ 16,346	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,501,552	$ 2,175	$ 601,062
E. SPECIFIC ASSISTANCE TO CLIENTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 561,439	$ -	$ 250
F. OTHER	$ 15,712	$ 7,716	$ 8,711	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,599,519	$ 42,380	$ 341,188
G. GENERAL & ADMINISTRATIVE COST ALLOCATION	$ 27,430	$ 27,539	$ 17,623	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,339,453	$ 10,190	$ (3,655,509)
H. TOTAL OPERATING COSTS	$ 213,469	$ 214,318	$ 137,149	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,182,045	$ 79,301	$ -
I. EQUIPMENT (SCHEDULE 6)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
J. TOTAL COST	$ 213,469	$ 214,318	$ 137,149	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,182,045	$ 79,301	$ -
K. LESS REVENUE (SCHEDULE 2)	$ 61,996	$ 79,119	$ 17,149	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,182,045	$ 79,301	$ -
L. NET COST	$ 151,473	$ 135,199	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
M. PROFIT														
N. REIMBURSABLE CEILING	$ 151,473	$ 135,199	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
O. UNITS OF SERVICE														
P. UNIT COST														

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

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
- ☐ BUDGET PREPARATION
- ☑ MODIFICATION BUDGET
- ☐ EXPENDITURE REPORT

PERIOD COVERED 1/1/2021 - 6/30/2021

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	Director of Risk Mitigation/ Cornelius, Debra	1	4/18/05	40	$ 43,463		$ 404	$ 200	$ 200	$ 265	$ 265	$ 200	$ 929	$ 370						$ 252
2	Director of Compliance/ Hewitt, Victoria	2	4/25/16	40	$ 27,417		$ 255	$ 126	$ 126	$ 167	$ 167	$ 126	$ 586	$ 233						$ 159
3	Quality Coordinator/ Burns, Samantha	3	12/8/18	40	$ 21,932		$ 204	$ 101	$ 101	$ 134	$ 134	$ 101	$ 468	$ 187						$ 127
4	Compliance Clerk/ Diaz, Natasha	4	7/1/19	40	$ 17,890		$ 166	$ 82	$ 82	$ 109	$ 109	$ 82	$ 382	$ 152						$ 104
5	EHR System Administrator/ Smith, Nicole	5	6/23/97	40	$ 24,585		$ 229	$ 113	$ 113	$ 150	$ 150	$ 113	$ 525	$ 209						$ 143
6	Senior Data Analyst/ Gilroy, Teresa	6	7/1/19	40	$ 30,115		$ 280	$ 139	$ 139	$ 184	$ 184	$ 139	$ 644	$ 256						$ 175
7	IT Software Management/ Worrell, Anthony	7	7/1/19	40	$ 24,543		$ 228	$ 113	$ 113	$ 150	$ 150	$ 113	$ 524	$ 209						$ 142
8	IT Telecomm-Information Security/ Carnella, Thomas	8	7/1/19	40	$ 20,491		$ -	$ -	$ -	$ -	$ -	$ -	$ -							$ -
9	IT Telecomm-Information Security/ Vacant	9		40	$ 25,098		$ 233	$ 115	$ 115	$ 153	$ 153	$ 115	$ 536	$ 214						$ 146
10	Network Specialist/ Cossin, John	10	9/25/20	40	$ 7,738		$ 72	$ 36	$ 36	$ 47	$ 47	$ 36	$ 166	$ 66						$ 45
11	Director of IT Infrastructure and Systems/ Thor, Kang	11	9/24/07	40	$ 34,814		$ 324	$ 160	$ 160	$ 212	$ 212	$ 160	$ 744	$ 296						$ 202
12	Program Director/ Hoffman, Gina	12	6/22/15	40	$ 25,547		$ -	$ -	$ -	$ -	$ -	$ -	$ 17,827	$ -						$ -
13	Program Supervisor/ Reiss, Christina	13	9/4/12	40	$ 23,238		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					$ -
14	Client Engagement Specialist/ Lopez, Nayarith	14	6/8/20	40	$ 19,807		$ -	$ -	$ -	$ -	$ -	$ -	$ 10,755	$ -	$ -					$ -
15	Program Director/ Burke, Cari	15	1/10/11	40	$ 31,025	$ -	$ 7,136	$ 3,568	$ 3,568	$ 3,568	$ 3,568	$ 3,568	$ -	$ -	$ -					$ -
16	Program Supervisor/ Jones, Kia	16	10/19/15	40	$ 24,303	$ -	$ 24,303	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
17	Program Supervisor/ Herring, Atisha	17	5/22/17	40	$ 21,149	$ -	$ 21,149	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
18	Family Partner/ Gardner, Erika	18	1/27/20	40	$ 19,807	$ -	$ 19,807	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
19	Program Coordinator/ Donath, Megan	19	3/9/20	40	$ 18,209	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
20	Program Coordinator/ Maraj, Lotoya	20	1/6/20	40	$ 18,209	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
21	Family Partner/ Vacant	21		40	$ 17,852	$ -	$ 17,852	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
22	Program Supervisor/ Mitchell, Danielle	22	7/29/13	40	$ 22,689	$ -	$ -	$ 22,689	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
23	Family Partner/ Soria, Lizette	23	9/11/17	40	$ 19,807	$ -	$ -	$ 19,807	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
	SUBTOTAL(pg. 1)				**$ 539,728**	**$ -**	**$ 129,060**	**$ 47,249**	**$ 4,753**	**$ 5,139**	**$ 5,139**	**$ 4,753**	**$ 34,086**	**$ 2,192**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,495**

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

Agency: Acenda, Inc.
Contract#: 20HWDP

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	Director of Risk Mitigation/ Cornelius, Debra	1	4/18/05	40	$ 239	$ 200									$ 36,074	$ 31	$ 3,834
2	Director of Compliance/ Hewitt, Victoria	2	4/25/16	40	$ 151	$ 126									$ 22,758	$ 19	$ 2,418
3	Quality Coordinator/ Burns, Samantha	3	12/8/18	40	$ 121	$ 101									$ 18,204	$ 15	$ 1,934
4	Compliance Clerk/ Diaz, Natasha	4	7/1/19	40	$ 98	$ 82									$ 14,851	$ 13	$ 1,578
5	EHR System Administrator/ Smith, Nicole	5	6/23/97	40	$ 135	$ 113									$ 20,407	$ 17	$ 2,168
6	Senior Data Analyst/ Gilroy, Teresa	6	7/1/19	40	$ 166	$ 139									$ 24,993	$ 21	$ 2,656
7	IT Software Management/ Worrell, Anthony	7	7/1/19	40	$ 135	$ 113									$ 20,371	$ 17	$ 2,165
8	IT Telecomm-Information Security/ Carnella, Thomas	8	7/1/19	40	$ -	$ -									$ -	$ -	$ 20,491
9	IT Telecomm-Information Security/ Vacant	9		40	$ 138	$ 115									$ 20,835	$ 17	$ 2,213
10	Network Specialist/ Cossin, John	10	9/25/20	40	$ 43	$ 36									$ 6,421	$ 5	$ 682
11	Director of IT Infrastructure and Systems/ Thor, Kang	11	9/24/07	40	$ 192	$ 160									$ 28,898	$ 24	$ 3,070
12	Program Director/ Hoffman, Gina	12	6/22/15	40	$ -	$ -									$ 7,720		
13	Program Supervisor/ Reiss, Christina	13	9/4/12	40	$ -	$ -									$ 23,238		
14	Client Engagement Specialist/ Lopez, Nayarith	14	6/8/20	40	$ -	$ -									$ 9,052		
15	Program Director/ Burke, Cari	15	1/10/11	40	$ -	$ 3,568									$ 2,481		
16	Program Supervisor/ Jones, Kia	16	10/19/15	40													
17	Program Supervisor/ Herring, Atisha	17	5/22/17	40													
18	Family Partner/ Gardner, Erika	18	1/27/20	40													
19	Program Coordinator/ Donath, Megan	19	3/9/20	40													
20	Program Coordinator/ Maraj, Lotoya	20	1/6/20	40													
21	Family Partner/ Vacant	21		40													
22	Program Supervisor/ Mitchell, Danielle	22	7/29/13	40													
23	Family Partner/ Soria, Lizette	23	9/11/17	40													
				SUBTOTAL(pg. 1)	**$ 1,418**	**$ 4,753**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 256,303**	**$ 179**	**$ 43,209**

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

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	Program Coordinator/ Walker, Eric	24	3/12/18	40	$ 18,209	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
25	Program Supervisor/ Frasca, Alyssa	25	7/31/17	40	$ 22,424	$ -	$ -	$ -	$ 22,424	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
26	Family Partner/ Noon, Taylor	26	11/13/17	40	$ 18,209	$ -	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
27	Program Coordinator/ Busch, Amy	27	12/4/17	40	$ 18,209	$ -	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
28	Program Supervisor/ Kertis, Alyssa	28	4/2/18	40	$ 22,904	$ -	$ -	$ -	$ -	$ 22,904	$ -	$ -	$ -	$ -	$ -	$ -				
29	Family Partner/ O'Rourke-Gomez, Kerri	29	10/8/18	40	$ 18,209	$ -	$ -	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -				
30	Program Coordinator/ Elia, Tara	30	5/22/17	40	$ 18,209	$ -	$ -	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -				
31	Family Partner/ Philipp, Lauren	31	10/7/19	40	$ 18,209	$ -	$ -	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -				
32	Program Supervisor/ Taylor, Stephanie	32	10/3/16	40	$ 22,689	$ -	$ -	$ -	$ -	$ -	$ 22,689	$ -	$ -	$ -	$ -	$ -				
33	Family Partner/ McCormick, Tana	33	12/8/14	40	$ 18,987	$ -	$ -	$ -	$ -	$ -	$ 18,987	$ -	$ -	$ -	$ -	$ -				
34	Family Partner/ Hewitt, Emily	34	3/2/20	40	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -	$ -				
35	Family Partner/ Vacant	35		40	$ 17,852	$ -	$ -	$ -	$ -	$ -	$ 17,852	$ -	$ -	$ -	$ -	$ -				
36	Program Supervisor/ Lopez, Ashiri	36	1/4/21	40	$ 22,689	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,689	$ -	$ -	$ -	$ -				
37	Family Partner/ Lee, Lisa	37	8/7/17	40	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -				
38	Program Coordinator/ Harold, Eros	38	8/20/18	40	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,209	$ -	$ -	$ -	$ -				
39	Program Supervisor/ Hayes, Carmen	39	1/20/04	40	$ 23,969	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,907	$ -	$ -	$ -				
40	Family Support Worker/ Aguilar, Fabiola	40	3/14/11	40	$ 18,721	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,330	$ -	$ -	$ -				
41	Family Support Worker/ Carr, Pamela	41	9/4/18	40	$ 14,061	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,061	$ -	$ -	$ -				
42	Family Support Worker/ Tlaseca Olmedo, Natali	42	10/28/19	40	$ 14,862	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,862	$ -	$ -	$ -				
43	Family Support Worker/ Braxton, Tamara	43	1/14/19	40	$ 13,719	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,719	$ -	$ -	$ -				
44	Family Support Worker/ Robles-Lopez, Yvonne	44	11/11/19	40	$ 14,862	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,862	$ -	$ -	$ -				
45	Family Support Worker/ Hernandez, Mariela	45	10/18/10	40	$ 16,330	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,330	$ -	$ -	$ -				
46	Family Support Worker/ Tapia Pliego, Irma	46	8/23/10	40	$ 16,366	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,366	$ -	$ -	$ -				
47	Family Support Worker/ Tapia Pliego, Karla	47	8/10/09	40	$ 16,404	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,404	$ -	$ -	$ -				
	SUBTOTAL(pg. 2)				$ 440,720	$ -	$ -	$ 18,209	$ 58,842	$ 77,531	$ 77,737	$ 59,107	$ 143,841	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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
24	Program Coordinator/ Walker, Eric	24	3/12/18	40													
25	Program Supervisor/ Frasca, Alyssa	25	7/31/17	40													
26	Family Partner/ Noon, Taylor	26	11/13/17	40													
27	Program Coordinator/ Busch, Amy	27	12/4/17	40													
28	Program Supervisor/ Kertis, Alyssa	28	4/2/18	40													
29	Family Partner/ O'Rourke-Gomez, Kerri	29	10/8/18	40													
30	Program Coordinator/ Elia, Tara	30	5/22/17	40													
31	Family Partner/ Philipp, Lauren	31	10/7/19	40													
32	Program Supervisor/ Taylor, Stephanie	32	10/3/16	40													
33	Family Partner/ McCormick, Tana	33	12/8/14	40													
34	Family Partner/ Hewitt, Emily	34	3/2/20	40													
35	Family Partner/ Vacant	35		40													
36	Program Supervisor/ Lopez, Ashiri	36	1/4/21	40													
37	Family Partner/ Lee, Lisa	37	8/7/17	40													
38	Program Coordinator/ Harold, Eros	38	8/20/18	40													
39	Program Supervisor/ Hayes, Carmen	39	1/20/04	40											$ 3,062		
40	Family Support Worker/ Aguilar, Fabiola	40	3/14/11	40											$ 2,391		
41	Family Support Worker/ Carr, Pamela	41	9/4/18	40													
42	Family Support Worker/ Tlaseca Olmedo, Natali	42	10/28/19	40													
43	Family Support Worker/ Braxton, Tamara	43	1/14/19	40													
44	Family Support Worker/ Robles-Lopez, Yvonne	44	11/11/19	40													
45	Family Support Worker/ Hernandez, Mariela	45	10/18/10	40													
46	Family Support Worker/ Tapia Pliego, Irma	46	8/23/10	40													
47	Family Support Worker/ Tapia Pliego, Karla	47	8/10/09	40													
				SUBTOTAL(pg. 2)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,453	$ -	$ -

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
48	Family Support Worker/ Chavez Hernandez, Jessica	48	10/17/18	40	$ 15,141	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,141	$ -	$ -	$ -				
49	Family Support Worker/ Soto, Lisa	49	3/2/20	40	$ 13,933	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,933	$ -	$ -	$ -				
50	Family Support Worker/ Andeliz, Nancy	50	11/5/18	40	$ 15,141	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,141	$ -	$ -	$ -				
51	Program Supervisor/ Forcinito, Lauren	51	3/30/15	40	$ 17,417	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,417	$ -	$ -	$ -				
52	Family Support Worker/ Trommelen, Caitlin	52	11/2/20	40	$ 12,540	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,540	$ -	$ -	$ -				
53	Family Support Worker/ Vacant	53		40	$ 12,294	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,294	$ -	$ -	$ -				
54	Program Director/ Williams, Tiffani	54	6/24/09	40	$ 21,138	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,537	$ -	$ -		$ 2,601		
55	Program Supervisor/ Grimm Freind, Shelle	55	4/10/15	40	$ 18,577	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,062	$ -			$ 2,515		
56	Nurse Home Visitor/ Crane, Janette	56	10/14/13	40	$ 16,882	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,938	$ -			$ 1,944		
57	Nurse Home Visitor/ Soman, Stephanie	57	11/26/18	40	$ 16,277	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,354	$ -			$ 1,923		
58	Nurse Home Visitor/ Vacant	58		40	$ 15,508	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,354	$ -			$ 1,154		
59	Nurse Home Visitor/ Zimuto, Miriam	59	3/25/19	40	$ 16,277	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,354	$ -			$ 1,923		
60	Nurse Home Visitor/ Shepherd, April	60	1/6/14	40	$ 16,882	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,938	$ -			$ 1,944		
61	Nurse Home Visitor/ Reich, Shannon	61	4/18/13	23	$ 8,669	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,547	$ -			$ 1,122		
62	Nurse Home Visitor/ Vacant	62		40	$ 15,816	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,662	$ -			$ 1,154		
63	Nurse Home Visitor/ Henderson, Whitney	63	5/6/19	40	$ 15,989	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,076	$ -			$ 1,913		
64	Administrative Assistant/ Price, Venus	64	8/25/14	40	$ 6,322	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,322	$ -					
65	Nurse Home Visitor/ Hall, Chesse	65	10/21/19	40	$ 15,989	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,076	$ -			$ 1,913		
66	Administrative Assistant/ Moore, Joanne	66	7/14/03	40	$ 17,326	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,952	$ -					
67	Nurse Home Visitor/ Vacant	67		40	$ 14,690	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,536	$ -			$ 1,154		
68	Program Supervisor/ Buirch, Paige	68	3/20/17	40	$ 22,037	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -				
69	Parent Educator/ Dennis, Maria	69	8/13/18	40	$ 18,931	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -				
70	Parent Educator/ Grimm, Marisa	70	6/3/19	40	$ 18,601	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -				
71	Parent Educator/ Vanaman, Rebecca	71	9/18/17	40	$ 18,931	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -				
72	Parent Educator/ May, Caroline	72	10/23/17	40	$ 18,646	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -				
73	Program Coordinator/ Palma-Lopez, Maria	73	4/6/15	40	$ 18,209	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
74	Program Supervisor/ Smith, Vickie	74	7/1/19	40	$ 29,213	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ 29,213
				SUBTOTAL(pg. 3)	$ 447,376	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 86,466	$ 180,708	$ -	$ -	$ -	$ 21,260	$ -	$ 29,213

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

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	Family Support Worker/ Chavez Hernandez, Jessica	48	10/17/18	40													
49	Family Support Worker/ Soto, Lisa	49	3/2/20	40													
50	Family Support Worker/ Andeliz, Nancy	50	11/5/18	40													
51	Program Supervisor/ Forcinito, Lauren	51	3/30/15	40													
52	Family Support Worker/ Trommelen, Caitlin	52	11/2/20	40													
53	Family Support Worker/ Vacant	53		40													
54	Program Director/ Williams, Tiffani	54	6/24/09	40													
55	Program Supervisor/ Grimm Freind, Shelle	55	4/10/15	40													
56	Nurse Home Visitor/ Crane, Janette	56	10/14/13	40													
57	Nurse Home Visitor/ Soman, Stephanie	57	11/26/18	40													
58	Nurse Home Visitor/ Vacant	58		40													
59	Nurse Home Visitor/ Zimuto, Miriam	59	3/25/19	40													
60	Nurse Home Visitor/ Shepherd, April	60	1/6/14	40													
61	Nurse Home Visitor/ Reich, Shannon	61	4/18/13	23													
62	Nurse Home Visitor/ Vacant	62		40													
63	Nurse Home Visitor/ Henderson, Whitney	63	5/6/19	40													
64	Administrative Assistant/ Price, Venus	64	8/25/14	40													
65	Nurse Home Visitor/ Hall, Chesse	65	10/21/19	40													
66	Administrative Assistant/ Moore, Joanne	66	7/14/03	40											$ 14,374		
67	Nurse Home Visitor/ Vacant	67		40													
68	Program Supervisor/ Buirch, Paige	68	3/20/17	40											$ 22,037		
69	Parent Educator/ Dennis, Maria	69	8/13/18	40											$ 18,931		
70	Parent Educator/ Grimm, Marisa	70	6/3/19	40											$ 18,601		
71	Parent Educator/ Vanaman, Rebecca	71	9/18/17	40											$ 18,931		
72	Parent Educator/ May, Caroline	72	10/23/17	40											$ 18,646		
73	Program Coordinator/ Palma-Lopez, Maria	73	4/6/15	40											$ 18,209		
74	Program Supervisor/ Smith, Vickie	74	7/1/19	40													
				SUBTOTAL(pg. 3)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 129,729	$ -	$ -

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	Youth Support Specialist/ Roselli, Lisa	75	7/1/19	20	$ 5,484	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ 5,484
76	Recreation Coordinator/ Grottola, Joseph	76	7/1/19	40	$ 23,602	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ 23,602
77	Therapist/ Versaggi, Carol	77	7/1/19	40	$ 25,461	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ 25,461
78	Senior Program Director/ Kugler, Jennifer	78	8/22/06	40	$ 40,878	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ 6,814
79	Administrative Assistant/ Ciccotelli, Joanne	79	7/16/19	20	$ 6,517	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ 6,517
80	Youth Development Specialist/ Carmichael, CeeCee	80	7/1/19	40	$ 18,540	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ -
81	Youth Development Specialist/ Hayden, Marie	81	9/30/19	20	$ 13,178	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ -
82	Program Supervisor/ Hiers, Noel	82	7/1/19	40	$ 29,211	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ -
83	Therapist/ Schwachter, Victoria	83	7/1/19	40	$ 24,341	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ -
84	Volunteer Coordinator/ Bey, Tamia	84	7/1/19	20	$ 10,420	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ -
85	Family Partner/ Rocanella, Patricia	85	7/1/19	40	$ 22,426	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ -
86	Family Partner/ Trombetta, Sharon	86	7/1/19	20	$ 9,872	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ -
87	Program Supervisor/ Read, Kate	87	8/31/15	40	$ 22,716	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				$ -
88	VP of Child Protection and Permancy/ Haya, Lisa	88	1/16/92	40	$ 51,614	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
89	President and CEO/ DiFabio, Anthony	89	8/8/05	40	$ 250,711	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
90	Chief Operating Officer/ Fox, Melissa	90	12/12/16	40	$ 125,481	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
91	Chief Financial Officer/ Wampler, Jeremy	91	8/31/09	40	$ 95,757	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
92	Chief Business & Gov. Relat. Officer/ Curtin, James	92	9/25/20	40	$ 90,647	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
93	Chief Dev. and Marketing Officer/ Considine, Mari	93	8/19/03	40	$ 67,760	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
94	SVP of Int. Health Services/ DeFiccio, Bridget	94	12/5/11	40	$ 68,708	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
95	SVP of Prev., Youth and Edu. Serv./ Lallo, Monica	95	9/3/19	40	$ 54,966	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
96	SVP of HR and Adm Operations/ Royal, Kathy	96	10/23/00	40	$ 51,814	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
97	Assoc. VP of Qual. and Comp./ Houldsworth, Gwen	97	9/11/19	40	$ 44,336	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
98	Director of Financial Reporting/ Coyle, Kellie	98	8/8/16	40	$ 42,372	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
99	Environmental Manager/ Akers, Noel	99	9/25/20	40	$ 41,341	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -				
100	Other Personnel - Additional Sheet Totals				$ 14,257,137	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	SUBTOTAL (pg. 4)				**$ 15,495,290**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 67,878**
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				**$ 16,923,114**	**$ -**	**$ 129,060**	**$ 65,458**	**$ 63,595**	**$ 82,670**	**$ 82,876**	**$ 63,860**	**$ 264,393**	**$ 182,900**	**$ -**	**$ -**	**$ -**	**$ 21,260**	**$ -**	**$ 98,586**

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	Youth Support Specialist/ Roselli, Lisa	75	7/1/19	20	$ -	$ -										$ -	$ -
76	Recreation Coordinator/ Grottola, Joseph	76	7/1/19	40	$ -	$ -										$ -	$ -
77	Therapist/ Versaggi, Carol	77	7/1/19	40	$ -	$ -										$ -	$ -
78	Senior Program Director/ Kugler, Jennifer	78	8/22/06	40	$ 6,814	$ -									$ 27,250	$ -	$ -
79	Administrative Assistant/ Ciccotelli, Joanne	79	7/16/19	20	$ -	$ -										$ -	$ -
80	Youth Development Specialist/ Carmichael, CeeCee	80	7/1/19	40	$ 18,540	$ -										$ -	$ -
81	Youth Development Specialist/ Hayden, Marie	81	9/30/19	20	$ 13,178	$ -										$ -	$ -
82	Program Supervisor/ Hiers, Noel	82	7/1/19	40	$ 29,211	$ -										$ -	$ -
83	Therapist/ Schwachter, Victoria	83	7/1/19	40	$ 24,341	$ -										$ -	$ -
84	Volunteer Coordinator/ Bey, Tamia	84	7/1/19	20	$ -	$ 10,420										$ -	$ -
85	Family Partner/ Rocanella, Patricia	85	7/1/19	40	$ -	$ 22,426										$ -	$ -
86	Family Partner/ Trombetta, Sharon	86	7/1/19	20	$ -	$ 9,872										$ -	$ -
87	Program Supervisor/ Read, Kate	87	8/31/15	40	$ -	$ 22,716										$ -	$ -
88	VP of Child Protection and Permancy/ Haya, Lisa	88	1/16/92	40											$ 41,291	$ -	$ 10,323
89	President and CEO/ DiFabio, Anthony	89	8/8/05	40												$ -	$ 250,711
90	Chief Operating Officer/ Fox, Melissa	90	12/12/16	40												$ -	$ 125,481
91	Chief Financial Officer/ Wampler, Jeremy	91	8/31/09	40												$ -	$ 95,757
92	Chief Business & Gov. Relat. Officer/ Curtin, James	92	9/25/20	40												$ -	$ 90,647
93	Chief Dev. and Marketing Officer/ Considine, Mari	93	8/19/03	40												$ -	$ 67,760
94	SVP of Int. Health Services/ DeFiccio, Bridget	94	12/5/11	40												$ -	$ 68,708
95	SVP of Prev., Youth and Edu. Serv./ Lallo, Monica	95	9/3/19	40											$ 5,496	$ -	$ 49,470
96	SVP of HR and Adm Operations/ Royal, Kathy	96	10/23/00	40												$ -	$ 51,814
97	Assoc. VP of Qual. and Comp./ Houldsworth, Gwen	97	9/11/19	40											$ 887	$ -	$ 43,449
98	Director of Financial Reporting/ Coyle, Kellie	98	8/8/16	40												$ -	$ 42,372
99	Environmental Manager/ Akers, Noel	99	9/25/20	40												$ -	$ 41,341
100	Other Personnel - Additional Sheet Totals				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,281,845	$ 18,175	$ 957,117
	SUBTOTAL (pg. 4)				**$ 92,084**	**$ 65,434**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 13,356,769**	**$ 18,175**	**$ 1,894,950**
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				**$ 93,502**	**$ 70,187**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 13,748,254**	**$ 18,354**	**$ 1,938,159**

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

PERIOD COVERED 1/1/2021 - 6/30/2021

Agency: Acenda, Inc.
Contract#: 20HWDP

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	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	Shore Family Success Center
1	Senior Dir. of Information Technology/ Annett, Brian	100	7/1/19	40	$ 40,670	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
2	Budget & Contract Manager/ Leonard, Robert	101	3/30/20	40	$ 37,253	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
3	Accounting Manager/ Leming, Eric	102	8/3/20	40	$ 37,253	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
4	Director of Human Resources/ McGrath, Cathyann	103	9/25/20	40	$ 36,477	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
5	Director of Dev and Marketing/ Boyce, Cassandra	104	1/2/18	40	$ 36,350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
6	Revenue Cycle Manager/ Vacant	105		40	$ 36,530	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
7	Executive Assistant/ Jakubowski, Alyssa	106	11/16/16	40	$ 31,119	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
8	Environmental Director/ Karwowski, John	107	4/9/18	40	$ 30,718	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
9	Program Director/ Weikel, Carissa	108	9/8/09	40	$ 30,659	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
10	Director of Diversity, Equity & Inclusion/ Vacant	109		40	$ 30,115	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
11	Human Resources Specialist/ Midili, Donna	110	10/8/77	40	$ 27,431	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
12	Safety and Security Coordinator/ Rabottino, Carmen	111	4/12/16	18	$ 26,622	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
13	Human Resources Coordinator/ Quinn, Deborah	112	9/25/20	40	$ 26,334	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
14	Marketing Communications Strategist/ Alper, Leslie	113	11/18/19	40	$ 26,110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
15	Human Resources Generalist/ Fowles, Denise	114	10/6/08	40	$ 25,598	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
16	Operations Coordinator/ Green, Rachel	115	11/5/18	40	$ 25,567	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
17	Senior Accounting Specialist/ Penney, Donna	116	9/25/20	40	$ 25,120	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
18	Accountant/ Ledden, Matthew	117	5/6/19	40	$ 25,066	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
19	Budget Analyst/ Mroz, Jason	118	10/29/18	40	$ 23,550	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
20	Accountant/ Ellner, Steven	119	2/3/20	40	$ 23,550	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
21	Payroll Coordinator/ Demarco, Jennifer	120	7/8/19	40	$ 23,038	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
22	Office Manager/ Brooks, Theresa	121	6/21/91	40	$ 22,570	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
23	Credentialing Specialist/ Gilliam, Jennifer	122	7/1/19	40	$ 22,455	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						
				SUBTOTAL(pg. 1)	$ 670,155	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Agency: Acenda, Inc.
Contract#: 20HWDP

A	BUDGET CATEGORY: PERSONNEL				19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week									OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
1	Senior Dir. of Information Technology/ Annett, Brian	100	7/1/19	40									$ 783	$ -	$ 39,887
2	Budget & Contract Manager/ Leonard, Robert	101	3/30/20	40										$ -	$ 37,253
3	Accounting Manager/ Leming, Eric	102	8/3/20	40										$ -	$ 37,253
4	Director of Human Resources/ McGrath, Cathyann	103	9/25/20	40										$ -	$ 36,477
5	Director of Dev and Marketing/ Boyce, Cassandra	104	1/2/18	40										$ 18,175	$ 18,175
6	Revenue Cycle Manager/ Vacant	105		40										$ -	$ 36,530
7	Executive Assistant/ Jakubowski, Alyssa	106	11/16/16	40										$ -	$ 31,119
8	Environmental Director/ Karwowski, John	107	4/9/18	40										$ -	$ 30,718
9	Program Director/ Weikel, Carissa	108	9/8/09	40									$ 3,066	$ -	$ 27,593
10	Director of Diversity, Equity & Inclusion/ Vacant	109		40										$ -	$ 30,115
11	Human Resources Specialist/ Midili, Donna	110	10/8/77	40										$ -	$ 27,431
12	Safety and Security Coordinator/ Rabottino, Carmen	111	4/12/16	18										$ -	$ 26,622
13	Human Resources Coordinator/ Quinn, Deborah	112	9/25/20	40										$ -	$ 26,334
14	Marketing Communications Strategist/ Alper, Leslie	113	11/18/19	40										$ -	$ 26,110
15	Human Resources Generalist/ Fowles, Denise	114	10/6/08	40										$ -	$ 25,598
16	Operations Coordinator/ Green, Rachel	115	11/5/18	40										$ -	$ 25,567
17	Senior Accounting Specialist/ Penney, Donna	116	9/25/20	40										$ -	$ 25,120
18	Accountant/ Ledden, Matthew	117	5/6/19	40										$ -	$ 25,066
19	Budget Analyst/ Mroz, Jason	118	10/29/18	40										$ -	$ 23,550
20	Accountant/ Ellner, Steven	119	2/3/20	40										$ -	$ 23,550
21	Payroll Coordinator/ Demarco, Jennifer	120	7/8/19	40										$ -	$ 23,038
22	Office Manager/ Brooks, Theresa	121	6/21/91	40										$ -	$ 22,570
23	Credentialing Specialist/ Gilliam, Jennifer	122	7/1/19	40										$ -	$ 22,455
				SUBTOTAL(pg. 1)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,849**	**$ 18,175**	**$ 648,131**

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	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	Shore Family Success Center
24	Environmental Maintenance Tech./ Robinson, Cecil	123	7/1/19	40	$ 21,947																	
25	Senior Accounting Specialist/ Stone, Patricia	124	7/1/19	40	$ 20,637																	
26	Accountant/ Accumanno, Mario	125	7/8/19	40	$ 20,479																	
27	Budget Analyst/ Traina, Dawn	126	11/2/20	40	$ 20,479																	
28	Chief Integration Officer/ Speed, Greg	127	7/1/19	40	$ 19,957																	
29	Marketing Specialist/ Kohl, Hannah	128	7/20/20	40	$ 19,199																	
30	Development and Community Coordinator/ Vacant	129		40	$ 19,073																	
31	Environmental Coordinator/ Joslin, Linda	130	5/4/05	40	$ 18,944																	
32	Environmental Maint. Tech/ Offenbacker, Ryan	131	6/18/18	40	$ 18,838																	
33	Accounting Specialist/ Jernegan, Victoria	132	8/14/07	40	$ 18,401																	
34	HR Specialist/ Vacant	133		40	$ 18,072																	
35	Program Supervisor/ Force, Rebecca	134	8/17/15	40	$ 17,059																	
36	Environmental Maint. Technican/ Church, Cornelius	135	7/1/19	40	$ 16,293																	
37	Director of Finance/ Mayer, Andrew	136	9/25/20	40	$ 14,564																	
38	Accounting Specialist/ Myers, Dianne	137	5/22/17	20	$ 10,494																	
39	Administrative Assistant/ Gates, Bonnie	138	1/10/11	24	$ 8,888																	
40	Accounting Specialist/ Klinke, MaryLou	139	10/15/19	20	$ 8,689																	
41	Accounts Receivable Manager/ Sosely, Janet	140	9/25/20	40	$ 8,170																	
42	CPR Instructor/ Vacant	141		4	$ 3,261																	
43	Medical Director Designee/ Bunt, Gregory	142	9/25/20	4	$ 3,072																	
44	Environmental Maintenance Tech/ Martinez, Victor	143	9/25/20	25	$ 2,470																	
45	Other Employees	144			$ 13,058,800																	
46		145			$ -																	
47		146			$ -																	
			SUBTOTAL(pg. 2)		$ 13,367,786	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
48		147			$ -																	
49		148			$ -																	
50		149			$ -																	
51		150			$ -																	
52		151			$ -																	
53		152			$ -																	
54		153			$ -																	
55		154			$ -																	
56		155			$ -																	
57		156			$ -																	
58		157			$ -																	
59		158			$ -																	
60		159			$ -																	
61		160			$ -																	
62		161			$ -																	
63		162			$ -																	
64		163			$ -																	
65		164			$ -																	
66		165			$ -																	
67		166			$ -																	
68		167			$ -																	
69		168			$ -																	
70		169			$ -																	

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

A	BUDGET CATEGORY: PERSONNEL				19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week									OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
24	Environmental Maintenance Tech./ Robinson, Cecil	123	7/1/19	40											$ 21,947
25	Senior Accounting Specialist/ Stone, Patricia	124	7/1/19	40											$ 20,637
26	Accountant/ Accumanno, Mario	125	7/8/19	40											$ 20,479
27	Budget Analyst/ Traina, Dawn	126	11/2/20	40											$ 20,479
28	Chief Integration Officer/ Speed, Greg	127	7/1/19	40											$ 19,957
29	Marketing Specialist/ Kohl, Hannah	128	7/20/20	40											$ 19,199
30	Development and Community Coordinator/ Vacant	129		40											$ 19,073
31	Environmental Coordinator/ Joslin, Linda	130	5/4/05	40											$ 18,944
32	Environmental Maint. Tech/ Offenbacker, Ryan	131	6/18/18	40											$ 18,838
33	Accounting Specialist/ Jernegan, Victoria	132	8/14/07	40											$ 18,401
34	HR Specialist/ Vacant	133		40											$ 18,072
35	Program Supervisor/ Force, Rebecca	134	8/17/15	40											$ 17,059
36	Environmental Maint. Technican/ Church, Cornelius	135	7/1/19	40											$ 16,293
37	Director of Finance/ Mayer, Andrew	136	9/25/20	40											$ 14,564
38	Accounting Specialist/ Myers, Dianne	137	5/22/17	20											$ 10,494
39	Administrative Assistant/ Gates, Bonnie	138	1/10/11	24											$ 8,888
40	Accounting Specialist/ Klinke, MaryLou	139	10/15/19	20											$ 8,689
41	Accounts Receivable Manager/ Sosely, Janet	140	9/25/20	40											$ 8,170
42	CPR Instructor/ Vacant	141		4											$ 3,261
43	Medical Director Designee/ Bunt, Gregory	142	9/25/20	4											$ 3,072
44	Environmental Maintenance Tech/ Martinez, Victor	143	9/25/20	25											$ 2,470
45	Other Employees	144											$ 13,058,800		
46		145													
47		146													
				SUBTOTAL(pg. 2)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,058,800	$ -	$ 308,986
48		147													
49		148													
50		149													
51		150													
52		151													
53		152													
54		153													
55		154													
56		155													
57		156													
58		157													
59		158													
60		159													
61		160													
62		161													
63		162													
64		163													
65		164													
66		165													
67		166													
68		167													
69		168													
70		169													

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

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	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	Shore Family Success Center
71		170			$ -																	
72		171			$ -																	
73		172			$ -																	
74		173			$ -																	
	SUBTOTAL(pg. 3)				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				$ 14,037,941	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

A	BUDGET CATEGORY: PERSONNEL				19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week									OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
71		170													
72		171													
73		172													
74		173													
	SUBTOTAL(pg. 3)				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,062,649	$ 18,175	$ 957,117

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

Agency: Acenda, Inc.
Contract#: 20HWDP

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

PERIOD COVERED 1/1/2021 - 6/30/20

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	$ 1,267,969		$ 9,873	$ 5,008	$ 4,865	$ 6,324	$ 6,340	$ 4,885	$ 20,226	$ 13,992				$ 1,627	
NJ Disability Tax	0.65% of taxable salaries	$ 57,759		$ 522	$ 263	$ 261	$ 344	$ 344	$ 261	$ 1,128	$ 497				$ 138	
Unemployment Tax	0.75% of total gross wages	$ 127,018		$ 968	$ 491	$ 477	$ 620	$ 622	$ 479	$ 1,983	$ 1,372				$ 160	
Medical, Dental, Life & LTD Benefits	15.85% of Full-Time Salaries	$ 2,723,468		$ 23,231	$ 11,782	$ 11,447	$ 14,881	$ 14,918	$ 11,495	$ 47,529	$ 30,751				$ 1,439	
401(k) Match	75% of the employee deduction up to 3% of salary	$ 637,328		$ 4,643	$ 2,697	$ 2,354	$ 2,794	$ 2,571	$ 2,589	$ 9,286	$ 7,693				$ 1,063	
Workers' Comp. Insurance	1.18% for professional staff/ 8.13% for non-professional	$ 212,864		$ 1,407	$ 713	$ 693	$ 901	$ 903	$ 696	$ 2,878	$ 1,975				$ 291	
Public Donor Agreement	Costs associated with Public Donor Agreement	$ 37,207														
		$ -														
		$ -														
		$ -														
		$ -														
FRINGE SUBTOTAL		$ 5,063,613	$ -	$ 40,644	$ 20,954	$ 20,097	$ 25,864	$ 25,698	$ 20,405	$ 83,030	$ 56,280	$ -	$ -	$ -	$ 4,718	$ -
BUDGET CATEGORY A. PERSONNEL TOTAL		$ 21,986,727	$ -	$ 169,704	$ 86,412	$ 83,692	$ 108,534	$ 108,574	$ 84,265	$ 347,423	$ 239,180	$ -	$ -	$ -	$ 25,978	$ -

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

Agency: Acenda, Inc.
Contract#: 20HWDP

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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	$ 7,542	$ 7,153	$ 5,369									$ 1,041,521	$ 1,404	$ 131,840
NJ Disability Tax	0.65% of taxable salaries	$ 325	$ 330	$ 272									$ 48,658	$ 43	$ 4,373
Unemployment Tax	0.75% of total gross wages	$ 739	$ 701	$ 526									$ 103,233	$ 138	$ 14,509
Medical, Dental, Life & LTD Benefits	15.85% of Full-Time Salaries	$ 15,585	$ 14,458	$ 8,981									$ 2,181,048	$ 3,304	$ 332,619
401(k) Match	75% of the employee deduction up to 3% of salary	$ 4,672	$ 4,395	$ 3,042									$ 508,838	$ 916	$ 79,775
Workers' Comp. Insurance	1.18% for professional staff/ 8.13% for non-professional	$ 1,075	$ 1,019	$ 765									$ 165,554	$ 200	$ 33,794
Public Donor Agreement	Costs associated with Public Donor Agreement	$ 4,744	$ 32,463												
FRINGE SUBTOTAL		$ 34,682	$ 60,519	$ 18,955	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,048,852	$ 6,005	$ 596,910
BUDGET CATEGORY A. PERSONNEL TOTAL		$ 133,268	$ 154,021	$ 89,142	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,797,106	$ 24,359	$ 2,535,069

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

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2021 - 6/30/2021

BUDGET CATEGORY- B. CONSULTANTS AND PROFESSIONAL FEES		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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)**	**Lower Cape May Regional HS SBYSP**	**Cape May Co Technical HS SBYSP**
Audit/tax return & Legal fees	Allocated across audited programs	$ 90,350		$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 349	$ 177						$ 400	$ 400
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's	$ 23,684		$ 185	$ 93	$ 93	$ 122	$ 122	$ 93	$ 426	$ 170						$ 116	$ 109
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's	$ 126,000		$ 889	$ 445	$ 445	$ 587	$ 587	$ 445	$ 2,045	$ 816						$ 559	$ 523
Other-Consultants	Other Consultants	$ 328,786		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						$ -	$ -
Psychiatric/Therapeutic Services	Costs for Psychiatric/Allied Therapy Services allocated by FTE's	$ 471,355		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -						$ -	$ -
Leveraged Professional Services	In-kind services provided by community supporters	$ 20,152		$ 6,075	$ 2,138	$ 3,688	$ 1,813	$ 2,688	$ 2,000									
NSO Professional Fees	NSO Program support and nurse consultation fees	$ 7,552									$ 7,552							
FSO	Consulted Family Support Organization	$ 2,100																
		$ -																
		$ -																
		$ -																
		$ -																
		$ -																
		$ -																
		$ -																
		$ -																
BUDGET CATEGORY B. TOTAL		$ 1,069,979	$ -	$ 7,549	$ 3,076	$ 4,626	$ 2,922	$ 3,797	$ 2,938	$ 2,820	$ 8,715	$ -	$ -	$ -	$ -	$ -	$ 1,075	$ 1,032

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

Agency: **Acenda, Inc.**
Contract#: **20HWDP**

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	$ 400									$ 35,874	$ -	$ 50,350
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's	$ 93									$ 16,889	$ 15	$ 5,158
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's	$ 445									$ 81,070	$ 71	$ 37,073
Other-Consultants	Other Consultants										$ 302,637	$ -	$ 26,149
Psychiatric/Therapeutic Services	Costs for Psychiatric/Allied Therapy Services allocated by FTE's	$ -									$ 471,355		
Leveraged Professional Services	In-kind services provided by community supporters	$ 1,750											
NSO Professional Fees	NSO Program support and nurse consultation fees												
FSO	Consulted Family Support Organization										$ 2,100		
BUDGET CATEGORY B. TOTAL		$ 2,688	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 909,925	$ 86	$ 118,730

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

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2021 - 6/30/20

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)**	**NFP Legislative Grant**	**Central Intake (PDG B-5)**
Office Supplies	Paper, pens, staples, paperclips, post-it notes, file folders, binders, etc.	$ 158,383		$ 1,384	$ 692	$ 692	$ 914	$ 914	$ 692	$ 3,181	$ 1,269					
Equipment/ Copier Rental	Copy Machines	$ 141,416		$ 893	$ 447	$ 447	$ 595	$ 447	$ 447	$ 1,947	$ 849					
Program Expense/ Events	Direct cost of supplies for recreational and Center Actvities	$ 126,808		$ 4,500	$ 2,250	$ 2,250	$ 2,250	$ 3,000	$ 2,250	$ -	$ -				$ 9,410	
Household Supplies	Direct cost for program	$ 599														
Medical Supplies	Direct Cost for program	$ 44,117													$ 3,230	
Food (Clients)	Direct Cost for program	$ 110,309														
Printing and Publishing	Direct cost for program printing	$ 6,125														
Public Donor Agreement	Costs associated with Public Donor Agreement	$ 250														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
	BUDGET CATEGORY C. TOTAL	$ 588,007	$ -	$ 6,777	$ 3,389	$ 3,389	$ 3,759	$ 4,361	$ 3,389	$ 5,128	$ 2,118	$ -	$ -	$ -	$ 12,640	$ -

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

Agency: Acenda, Inc.
Contract#: 20HWDP

021

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.	$ 870	$ 814	$ 692									$ 135,151	$ 111	$ 11,007
Equipment/ Copier Rental	Copy Machines	$ 557	$ 520	$ 447									$ 85,617	$ -	$ 48,203
Program Expense/ Events	Direct cost of supplies for recreational and Center Actvities	$ 2,535	$ 2,500	$ 1,500									$ 94,363	$ -	$ -
Household Supplies	Direct cost for program												$ 599		
Medical Supplies	Direct Cost for program												$ 40,887		
Food (Clients)	Direct Cost for program												$ 110,309		
Printing and Publishing	Direct cost for program printing												$ 6,125		
Public Donor Agreement	Costs associated with Public Donor Agreement		$ 250												
BUDGET CATEGORY C. TOTAL		$ 3,962	$ 4,084	$ 2,639	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 473,051	$ 111	$ 59,210

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

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2021 - 6/30/2021

BUDGET CATEGORY D. FACILITY COSTS		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)**
Depreciation	Cost per Square Foot of office space used by this program	$ 389,758		$ 32	$ 32	$ 6,996	$ 32	$ 1,689	$ 32	$ 2,573	$ 1,311					
Rent	Cost per Square Foot of office space used by this program	$ 338,219		$ 26,690	$ 15,000	$ -	$ 25,200	$ 13,752	$ 11,079	$ -	$ 2,387					
Real Estate Taxes	Cost per Square Foot of office space used by this program	$ 6,068		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Building Maintenance	Cost per Square Foot of office space used by this program	$ 638,181		$ 6,433	$ 4,805	$ 3,933	$ 3,798	$ 3,865	$ 4,430	$ 3,212	$ 1,966					
Utilities	Cost per Square Foot of office space used by this program	$ 370,950		$ 2,989	$ 1,978	$ 1,659	$ 2,026	$ 2,740	$ 4,076	$ 1,577	$ 872					
Insurance	Cost per Square Foot of office space used by this program	$ 252,600		$ 2,620	$ 1,123	$ 1,181	$ 1,128	$ 1,501	$ 1,513	$ 2,199	$ 1,464					
Mortgage Interest	Cost per Square Foot of office space used by this program	$ 123,754		$ -	$ -	$ 1,544	$ -	$ -	$ -	$ -	$ 279					
Telephone	Cost per Square Foot of office space used by this program	$ 187,955		$ 1,487	$ 744	$ 744	$ 991	$ 744	$ 744	$ 3,243	$ 1,414					
Lower Cape May Regional School - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program	$ 29,475														
Cape May County Technical School District - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program	$ 17,950														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
BUDGET CATEGORY D. TOTAL		$ 2,354,910	$ -	$ 40,251	$ 23,682	$ 16,057	$ 33,175	$ 24,291	$ 21,874	$ 12,804	$ 9,693	$ -	$ -	$ -	$ -	$ -

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

Agency: Acenda, Inc.
Contract#: 20HWDP

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	$ -	$ -	$ 3,287									$ 233,911	$ 868	$ 138,995
Rent	Cost per Square Foot of office space used by this program	$ -	$ -	$ -									$ 240,358		$ 3,753
Real Estate Taxes	Cost per Square Foot of office space used by this program	$ -	$ -	$ -									$ 1,091		$ 4,977
Building Maintenance	Cost per Square Foot of office space used by this program	$ 854	$ -	$ 6,337									$ 441,918	$ 394	$ 156,236
Utilities	Cost per Square Foot of office space used by this program	$ -	$ -	$ 2,104									$ 220,186	$ 676	$ 130,067
Insurance	Cost per Square Foot of office space used by this program	$ 766	$ 1,110	$ 1,113									$ 162,046	$ 191	$ 74,645
Mortgage Interest	Cost per Square Foot of office space used by this program	$ -	$ -	$ 3,133									$ 41,288	$ 46	$ 77,464
Telephone	Cost per Square Foot of office space used by this program	$ 927	$ 866	$ 372									$ 160,754		$ 14,925
Lower Cape May Regional School - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program	$ 29,475													
Cape May County Technical School District - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program		$ 17,950												
BUDGET CATEGORY D. TOTAL		$ 32,022	$ 19,926	$ 16,346	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,501,552	$ 2,175	$ 601,062

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

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2021 - 6/30/2021

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 enagagement (i.e. baby items, books, educational toys, etc.)	$ 48,650		$ -	$ -	$ -	$ -	$ -	$ -	$ 1,526	$ 222					
Wrap-Around Services/ Enrichment	Purchased services to provide enrichment to client and/ or family respite	$ 97,588		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Allowances/ Incentives	Cost to provide allowances/ incentives to promote client participation and success within the program.	$ 64,475		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Recreation	Cost to provide recreational activities to promote client participation and success within the program.	$ 16,783		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Other Specific Assistance to Clients	Cost to provide assistance to clients unrelated to the other listed categories	$ 335,941		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
		$ -														
		$ -														
		$ -														
		$ -														
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		$ -														
		$ -														
		$ -														
		$ -														
BUDGET CATEGORY E. TOTAL		$ 563,437	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,526	$ 222	$ -	$ -	$ -	$ -	$ -

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

Agency: **Acenda, Inc.**
Contract#: **20HWDP**

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.)	$ -	$ -	$ -									$ 46,902	$ -	$ -
Wrap-Around Services/ Enrichment	Purchased services to provide enrichment to client and/ or family respite	$ -	$ -	$ -									$ 97,588	$ -	$ -
Allowances/ Incentives	Cost to provide allowances/ incentives to promote client participation and success within the program.	$ -	$ -	$ -									$ 64,475	$ -	$ -
Recreation	Cost to provide recreational activities to promote client participation and success within the program.	$ -	$ -	$ -									$ 16,533	$ -	$ 250
Other Specific Assistance to Clients	Cost to provide assistance to clients unrelated to the other listed categories	$ -	$ -	$ -									$ 335,941		
BUDGET CATEGORY E. TOTAL		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 561,439	$ -	$ 250

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

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2021 - 6/30/2021

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@$0.535/mile	$ 186,540		$ 1,648	$ 635	$ 594	$ 2,548	$ 1,368	$ 667	$ 10,829	$ 780					
Vehicle Maintenance	Direct cost of maintaining & operating vehicles for program travel	$ 246,526		$ -	$ -	$ -	$ -	$ -	$ -	$ 740	$ 1,281					
Depreciation and Interest - Vehicles	Direct cost for program vehicles	$ 96,114		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,689					
		$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Insurance - Vehicle	Direct cost of insuring vehicles for program travel	$ 220,533		$ -	$ -	$ -	$ -	$ -	$ -	$ 723	$ 4,045					
Tolls	Direct cost of providing tolls for program travel	$ 23,316		$ 126	$ 63	$ 63	$ 84	$ 84	$ 63	$ 290	$ 259					
Communications	Cell Phone and Internet Connectivity	$ 203,633		$ 3,743	$ 1,828	$ 506	$ 1,982	$ 1,797	$ 1,542	$ 4,248	$ 2,163				$ 420	
Postage	Postage costs	$ 11,704		$ -	$ -	$ 2	$ -	$ -	$ -	$ 1	$ -					
Training	Direct cost for staff education	$ 207,577		$ 805	$ 403	$ 403	$ 509	$ 434	$ 403	$ 935	$ 1,938				$ 1,587	
Student Stipend	Direct cost of student provided	$ 6,600		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Employee Recruitment	Advertising and Employee Recruitment	$ 29,870		$ 424	$ 148	$ 68	$ 94	$ 53	$ -	$ 281	$ 200				$ 1,520	
Insurance - Other	Cyber Liab. & Volunteer Insurance allocated by FTE's	$ 118,746		$ 480	$ 240	$ 240	$ 318	$ 318	$ 240	$ 1,104	$ 441					
Affiliation/Accreditation/Registration Fees	Annual fees required by program	$ 36,050		$ 38	$ 140	$ 8	$ -	$ -	$ 96	$ 2,008	$ -					
Marketing/Advertising	Direct expenses incurred from marketing/advertising costs	$ 51,958		$ -	$ -	$ 36	$ -	$ -	$ -	$ 54	$ -					
Bank/ Other Charges	Direct fees related to bank accounts	$ 32,556		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Fundraising Expenses	Direct expenses incurred from fundraising costs	$ 37,453		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Technology	Technology (i.e. hardware and software) and SaaS (i.e E.H.R., HR platform, etc.) costs allocated by FTE's	$ 547,596		$ 5,251	$ 2,625	$ 2,625	$ 3,468	$ 3,468	$ 2,625	$ 11,899	$ 4,619				$ 12,138	
Professional Liability Insurance	.42% of Direct Service Staff Salaries	$ 70,935		$ 763	$ 381	$ 381	$ 504	$ 504	$ 381	$ 1,687	$ 625				$ 89	
Public Donor Agreement	Costs associated with Public Donor Agreement	$ 5,329														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
		$ -														
BUDGET CATEGORY F. TOTAL		$ 2,133,036	$ -	$ 13,278	$ 6,463	$ 4,926	$ 9,507	$ 8,026	$ 6,017	$ 34,799	$ 19,040	$ -	$ -	$ -	$ 15,754	$ -

Agency: Acenda, Inc.
Contract#: 20HWDP

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@$0.535/mile	$ 398	$ -	$ 1,555									$ 148,833		$ 16,685
Vehicle Maintenance	Direct cost of maintaining & operating vehicles for program travel	$ 2,715	$ 206	$ -									$ 227,770		$ 13,814
Depreciation and Interest - Vehicles	Direct cost for program vehicles	$ -	$ -	$ -									$ 92,267		$ 1,158
		$ -	$ -	$ -											
Insurance - Vehicle	Direct cost of insuring vehicles for program travel	$ 1,658	$ 1,658	$ -									$ 200,845		$ 11,604
Tolls	Direct cost of providing tolls for program travel	$ 104	$ 84	$ 83									$ 20,702	$ 10	$ 1,301
Communications	Cell Phone and Internet Connectivity	$ 734	$ 596	$ 3,212									$ 152,315	$ 75	$ 28,472
Postage	Postage costs	$ 14	$ -	$ -									$ 1,780		$ 9,907
Training	Direct cost for staff education	$ 407	$ 377	$ 293									$ 134,520	$ 79	$ 64,484
Student Stipend	Direct cost of student provided	$ -	$ 500	$ -									$ 4,750		$ 1,350
Employee Recruitment	Advertising and Employee Recruitment	$ 320	$ 130	$ 58									$ 16,987		$ 9,587
Insurance - Other	Cyber Liab. & Volunteer Insurance allocated by FTE's	$ 302	$ 283	$ 240									$ 43,803	$ 38	$ 70,699
Affiliation/Accreditation/Registration Fees	Annual fees required by program	$ -	$ -	$ 60									$ 9,833		$ 23,867
Marketing/Advertising	Direct expenses incurred from marketing/advertising costs	$ 172	$ 343	$ 204									$ 13,867	$ 4,464	$ 32,818
Bank/ Other Charges	Direct fees related to bank accounts	$ -	$ -	$ -									$ 11,209		$ 21,347
Fundraising Expenses	Direct expenses incurred from fundraising costs	$ -	$ -	$ -									$ -	$ 37,453	
Technology	Technology (i.e. hardware and software) and SaaS (i.e E.H.R., HR platform, etc.) costs allocated by FTE's	$ 3,141	$ 3,090	$ 2,625									$ 455,938	$ 261	$ 33,823
Professional Liability Insurance	.42% of Direct Service Staff Salaries	$ 418	$ 449	$ 381									$ 64,100		$ 272
Public Donor Agreement	Costs associated with Public Donor Agreement	$ 5,329													
BUDGET CATEGORY F. TOTAL		**$ 15,712**	**$ 7,716**	**$ 8,711**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,599,519**	**$ 42,380**	**$ 341,188**

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

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2021 - 6/30/2021

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)	NFP Legislative Grant	Central Intake (PDG B-5)
Total: Categories A-F	**$ 28,696,096**	$ -	$ 237,559	$ 123,022	$ 112,690	$ 157,897	$ 149,049	$ 118,483	$ 404,500	$ 278,968	$ -	$ -	$ -	$ 54,372	$ -
General and Administrative Costs	>>>>>>>>>		$ 35,026	$ 18,138	$ 16,615	$ 23,280	$ 21,976	$ 17,469	$ 59,639	$ 41,131					

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	$ 186,039	$ 186,779	$ 119,526	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,842,592	$ 69,111	$ 3,655,509
General and Administrative Costs	$ 27,430	$ 27,539	$ 17,623	$ -								$ 3,339,453	$ 10,190	$ (3,655,509)

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

Agency: **Acenda, Inc.**
Contract#: **20HWDP**

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2021 - 6/30/2021

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ALLOCATION BASE	**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)**
Utilities, Insurance, Repairs & Maintenance Square Footage - 364 S Broadway Pennsville	$ 2,200						$ 1,925				$ 275				
	100%	0%	0%	0%	0%	0%	88%	0%	0%	0%	13%	0%	0%	0%	0%
Mortgate Interest, Utilities, Insurance, Repairs & Maintenance Square Footage - Glassboro Office (High Street)	$ 4,365				$ 1,526										
	100%	0%	0%	0%	35%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Office Supplies, Equipment Rental, IT Consultant, Cyber Liability & Volunteer Insurance Full-time Equivalent Employees	$ 682	$ 2	$ 6	$ 3	$ 3	$ 4	$ 4	$ 3	$ 17	$ 13	$ 5	$ 1	$ 4	$ 4	$ 3
	100%	0%	1%	0%	0%	1%	1%	0%	2%	2%	1%	0%	1%	1%	0%
Electronic Health Records Direct Full-time Equivalent Employees	$ 580	$ 1	$ 6	$ 3	$ 3	$ 4	$ 4	$ 3	$ 16	$ 12	$ 5	$ 1	$ 3	$ 4	$ 3
	100%	0%	1%	1%	1%	1%	1%	1%	3%	2%	1%	0%	1%	1%	1%
Utilities, Insurance, Repairs & Maintenance Square Footage - Rio Grande	$ 3,800														$ 3,377
	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	89%
Utilities, Insurance, Repairs & Maintenance Square Footage - 1129 Route 9 South	$ 15,668									$ 600					
	100%	0%	0%	0%	0%	0%	0%	0%	0%	4%	0%	0%	0%	0%	0%
Utilities, Insurance, Repairs & Maintenance Square Footage - Ellis Street	$ 3,200	$ 190							$ 1,692	$ 787	$ 13				
	100%	6%	0%	0%	0%	0%	0%	0%	53%	25%	0%	0%	0%	0%	0%
Rent, Utilities, Insurance, Repairs & Maintenance Square Footage - EHT Office	$ 4,369									$ 712					
	100%	0%	0%	0%	0%	0%	0%	0%	0%	16%	0%	0%	0%	0%	0%
Utilities, Insurance, Repairs & Maintenance Square Footage - Annex	$ 6,088		$ 21	$ 21	$ 21	$ 21	$ 21	$ 21				$ 21			$ 21
	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	$ -														
	0%														

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

Agency: Acenda, Inc.
Contract#: 20HWDP

	16	17	18	19	20	21	22	23	24	25	26	27	28	29
ALLOCATION BASE	**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**
Utilities, Insurance, Repairs & Maintenance Square Footage - 364 S Broadway Pennsville												$ -		
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mortgate Interest, Utilities, Insurance, Repairs & Maintenance Square Footage - Glassboro Office (High Street)												$ 2,839		
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	65%	0%	0%
Office Supplies, Equipment Rental, IT Consultant, Cyber Liability & Volunteer Insurance Full-time Equivalent Employees												$ 559	$ 1	$ 50
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	82%	0%	7%
Electronic Health Records Direct Full-time Equivalent Employees												$ 510		$ 2
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	88%	0%	0%
Utilities, Insurance, Repairs & Maintenance Square Footage - Rio Grande												$ 423		
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	11%	0%	0%
Utilities, Insurance, Repairs & Maintenance Square Footage - 1129 Route 9 South												$ 6,701		$ 8,367
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	43%	0%	53%
Utilities, Insurance, Repairs & Maintenance Square Footage - Ellis Street												$ 256		$ 262
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	8%	0%	8%
Rent, Utilities, Insurance, Repairs & Maintenance Square Footage - EHT Office												$ 3,657		
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	84%	0%	0%
Utilities, Insurance, Repairs & Maintenance Square Footage - Annex												$ 5,920		
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	97%	0%	0%

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

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2021 - 6/30/2021

	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	$ 20,152		$ 6,075	$ 2,138	$ 3,688	$ 1,813	$ 2,688	$ 2,000							
Agency cost share due to G&A cap of 10%	$ 26,302														
Unrestricted Agency Funds	$ 26,434,039		$ 16,510	$ 19,022	$ 5,617	$ 17,364	$ 18,337	$ 13,952	$ 8,938	$ 32,952					
25% Match - Public Donor Match	$ 90,211														
	$ -														
	$ -														
	$ -														
	$ -														
	$ -														
	$ -														
	$ -														
	$ -														
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	$ -														
	$ -														
Total K. Revenue	**$ 26,570,704**	**$ -**	**$ 22,585**	**$ 21,160**	**$ 9,305**	**$ 19,177**	**$ 21,025**	**$ 15,952**	**$ 8,938**	**$ 32,952**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Supporting documentation is required to substantiate the allocations.

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

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

	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			$ 1,750											
Agency cost share due to G&A cap of 10%	$ 12,283	$ 14,019												
Unrestricted Agency Funds	$ 10,165	$ 14,437	$ 15,399									$ 26,182,045	$ 79,301	
25% Match - Public Donor Match	$ 39,548	$ 50,663												
Total K. Revenue	**$ 61,996**	**$ 79,119**	**$ 17,149**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,182,045**	**$ 79,301**	**$ -**

Supporting documentation is requ

Agency: Acenda, Inc.
Contract#: 20HWDP
☐ THIS SCHEDULE IS NOT

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

PURPOSE
☐ BUDGET PREPARATION
☑ MODIFICATION BUDGET
☐ EXPENDITURE REPORT

PERIOD COVERED 1/1/2021 - 6/30/2021

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

Agency: Acenda, Inc.
Contract#: 20HWDP

☐ THIS SCHEDULE IS NOT

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 4 - RELATED ORGANIZATION

	PURPOSE
☐	BUDGET PREPARATION
☑	MODIFICATION BUDGET
☐	EXPENDITURE REPORT
	PERIOD COVERED 1/1/2021 - 6/30/2021

NAME OF RELATED ORGANIZATION	TYPES OF SERVICES, FACILITIES AND/OR SUPPLIES FURNISHED BY THE RELATED ORGANIZATION	EXPLAIN RELATIONSHIP	COST	NAME & COLUMN NUMBER OF PROGRAM/COMPONENT

Agency: Acenda, Inc.
Contract#: 20HWDP

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

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 1/1/2021 - 6/30/2021

A	B	C	D	E	F	G	H	I	J	K
DEPRECIABLE CAPITAL ASSET ITEMS	ACQUISITION COST	EXCLUSIONS	ADJUSTED COST BASIS (COL B MINUS COL C)	ACCUM. DEPREC. REPORTED ON FINANCIAL STATEMENTS	NET BOOK VALUE (COL D MINUS COL E)	ANNUAL DEPREC. REPORTED ON FINANCIAL STATEMENTS	ANNUAL USE ALLOWANCE	INTEREST EXPENSE	ANNUAL DEPREC. & INTEREST EXPENSE (COL G + I)	ALLOWABLE DEPREC. / USE ALLOWANCE
Office Building - 110-114 E. High Street, Glassboro, NJ	$ 771,258		$ 771,258	$ 272,249	$ 499,009	$ 39,849	fscg		$ 39,849	$ 6,979
Office Building - 531 Ellis Street, Glassboro, NJ	$ 412,243		$ 412,243	$ 42,042	$ 370,201	$ 11,156	nfp,hf	$ 111	$ 11,267	$ 2,301
Leasehold Improvement - EHT Office	$ 9,541		$ 9,541	$ 3,975	$ 5,566	$ 954	nfp	$ 111	$ 1,065	$ 78
Leasehold Improvement - FSC Pennsville	$ 18,937		$ 18,937	$ 12,426	$ 6,511	$ 3,787		$ 111	$ 3,898	$ 1,689
Vehicles - NFP	$ 101,507	$ 10,503	$ 91,004	$ 53,009	$ 37,995	$ 12,044		$ 111	$ 12,155	$ 2,689
Office - 40 Delsea Drive S., Glassboro, NJ - Annex	$ 767,153	$ 163,006	$ 604,147	$ 244,501	$ 359,646	$ 12,252	fsc	$ 111	$ 12,363	$ 145
Office Building - Rio Grande	$ 441,538		$ 441,538	$ 169,256	$ 272,282	$ 14,718		$ 111	$ 14,829	$ 3,287
Office Building - 1129 Route 9	$ 1,571,685		$ 1,571,685	$ 881,863	$ 689,822	$ 78,584	nfp	$ 111	$ 78,695	$ 1,505
			$ -		$ -				$ -	
			$ -		$ -				$ -	
			$ -		$ -				$ -	
			$ -		$ -				$ -	
			$ -		$ -				$ -	

			$ -		$ -				$ -	
			$ -		$ -				$ -	
			$ -		$ -				$ -	

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

THIS SCHEDULE

Agency: Acenda, Inc.
Contract#: 20HWDP

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 1/1/2021 - 6/30/2021

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
TYPE & DESCRIPTION OF ITEM	BASIS OF 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)
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		$ -														
TOTAL OF EQUIPMENT		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

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

		16	17	18	19	20	21	22	23	24	25	26	27	28	29
TYPE & DESCRIPTION OF ITEM	BASIS OF 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
	TOTAL OF EQUIPMENT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -