

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

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: 8/10/2021

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: 7/1/2021 - 6/30/2022

| 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                                                                                                                                                                                                                                              | 22HWDP     | #2- Central Intake                         | \$ 60,000                                                                                                                                                                                                                                                                                                                                                                                      | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #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                                                                                                                                                                                                                                              | 22HWDP     | #4-Family Success Center - Winslow         | \$ 240,000                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #5-Family Success Center - Glassboro       | \$ 240,000                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #6-Family Success Center - Ocean           | \$ 324,000                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #7-Family Success Center - Pennsville      | \$ 300,000                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #8-Family Success Center - Riverview       | \$ 240,000                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #9-Healthy Families                        | \$ 516,646                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #10-Nurse-Family Partnership               | \$ 934,294                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #11-Parents As Teachers                    | \$ 178,500                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #12-County Council for Young Children      | \$ 37,500                                                                                                                                                                                                                                                                                                                                                                                      | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #13-ECCS Impact Grant (7/1/21-7/31/21)     | \$ 1,666                                                                                                                                                                                                                                                                                                                                                                                       | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #14-NFP Legislative Grant                  | \$ 82,731                                                                                                                                                                                                                                                                                                                                                                                      | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #15-Central Intake (PDG B-5)               | \$ 100,000                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #16-Lower Cape May Regional HS SBYS        | \$ 302,941                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| DFCP                                                                                                                                                                                                                                              | 22HWDP     | #17-Cape May Co Technical HS SBYS          | \$ 270,396                                                                                                                                                                                                                                                                                                                                                                                     | CORE            | Cost Related  | Scheduled Installments | Madeleine Myles         | Jeremy P. Wampler, CPA, CFO (844) 422-3632     |                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| <div style="border: 1px solid black; padding: 5px;"> <div style="text-align: center; border-bottom: 1px solid black; margin-bottom: 5px;">Division Use Only</div> Contract # _____<br/> Effective Dates _____ to _____<br/> Division _____ </div> |            |                                            | <div style="border: 1px solid black; padding: 5px;"> <p>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.</p> <div style="text-align: center; margin-top: 20px;"> <div style="border-top: 1px solid black; width: 100%;"></div> Agency Authorized Signatory </div> </div> |                 |               |                        |                         |                                                | <div style="border: 1px solid black; padding: 5px;"> <p>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.</p> <div style="text-align: center; margin-top: 20px;"> <div style="border-top: 1px solid black; width: 100%;"></div> Fiscal Officer </div> </div> |  |

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

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**Address:** 42 Delsea Drive S.

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**Phone:** 844-422-3632

**Chief Executive Officer:** Anthony DiFabio, Psy. D.

Prepared By: Robert A. Leonard

Date: 8/10/2021

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: 7/1/2021 - 6/30/2022

[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  
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Agency: Acenda, Inc.  
Contract#: 22HWDP

10 INTER FISCAL YEAR: FINAL

## PURPOSE

- ☒ BUDGET PREPARATION  
☐ MODIFICATION BUDGET  
☐ EXPENDITURE REPORT

PERIOD COVERED 7/1/2021 - 6/30/2021

[illegible]

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE SUMMARY  
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Agency: Acenda, Inc.  
Contract#: 22HWDP

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[illegible]

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE DETAIL  
PERSONNEL  
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Agency: Acenda, Inc.  
Contract#: 22HWDP

PURPOSE  
BUDGET PREPARATION  
MODIFICATION BUDGET  
EXPENDITURE REPORT  
PERIOD COVERED 7/1/2021 - 6/30/2022

| A  | BUDGET CATEGORY: PERSONNEL                            |                 |               |             | 1            | 2             | 3                                       | 4                               | 5                                 | 6                             | 7                                  | 8                                 | 9                | 10                       | 11                  | 12                                | 13                | 14                    | 15                       |
|----|-------------------------------------------------------|-----------------|---------------|-------------|--------------|---------------|-----------------------------------------|---------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------|--------------------------|---------------------|-----------------------------------|-------------------|-----------------------|--------------------------|
|    | Position Title/ Name of Employee                      | Position Number | Date Employed | Hours /Week | TOTAL        | Cental intake | Family Success Center - Oceanside 1 & 2 | Family Success Center - Winslow | Family Success Center - Glassboro | Family Success Center - Ocean | Family Success Center - Pennsville | Family Success Center - Riverview | Healthy Families | Nurse-Family Partnership | Parents as Teachers | County Council for Young Children | ECCS Impact Grant | NFP Legislative Grant | Central Intake (PDG B-5) |
| 1  | Director of Risk Mitigation/ Cornelius, Debra         | 1               | 4/18/05       | 40          | \$ 86,926    | \$ 96         | \$ 809                                  | \$ 400                          | \$ 400                            | \$ 530                        | \$ 530                             | \$ 400                            | \$ 1,054         | \$ 1,204                 | \$ 330              | \$ 70                             | \$ 1              |                       | \$ 175                   |
| 2  | Director of Compliance/ Hewitt, Victoria              | 2               | 4/25/16       | 40          | \$ 54,834    | \$ 60         | \$ 510                                  | \$ 252                          | \$ 252                            | \$ 335                        | \$ 335                             | \$ 252                            | \$ 665           | \$ 759                   | \$ 208              | \$ 44                             | \$ 1              |                       | \$ 110                   |
| 3  | Quality Coordinator/ Burns, Samantha                  | 3               | 12/8/18       | 40          | \$ 43,864    | \$ 48         | \$ 408                                  | \$ 202                          | \$ 202                            | \$ 268                        | \$ 268                             | \$ 202                            | \$ 532           | \$ 608                   | \$ 167              | \$ 35                             | \$ -              |                       | \$ 89                    |
| 4  | Compliance Clerk/ Diaz, Natasha                       | 4               | 7/1/19        | 40          | \$ 35,781    | \$ 39         | \$ 333                                  | \$ 164                          | \$ 164                            | \$ 218                        | \$ 218                             | \$ 164                            | \$ 434           | \$ 495                   | \$ 136              | \$ 29                             | \$ -              |                       | \$ 72                    |
| 5  | EHR System Administrator/ Smith, Nicole               | 5               | 6/23/97       | 40          | \$ 49,170    | \$ 54         | \$ 457                                  | \$ 226                          | \$ 226                            | \$ 300                        | \$ 300                             | \$ 226                            | \$ 596           | \$ 681                   | \$ 187              | \$ 40                             | \$ -              |                       | \$ 99                    |
| 6  | Senior Data Analyst/ Gilroy, Teresa                   | 6               | 7/1/19        | 40          | \$ 60,231    | \$ 66         | \$ 560                                  | \$ 277                          | \$ 277                            | \$ 367                        | \$ 367                             | \$ 277                            | \$ 731           | \$ 834                   | \$ 229              | \$ 48                             |                   |                       | \$ 121                   |
| 7  | IT Software Management/ Worrell, Anthony              | 7               | 7/1/19        | 40          | \$ 49,086    | \$ 54         | \$ 457                                  | \$ 226                          | \$ 226                            | \$ 300                        | \$ 300                             | \$ 226                            | \$ 595           | \$ 680                   | \$ 187              | \$ 40                             | \$ -              |                       | \$ 99                    |
| 8  | IT Telecomm-Information Security/ Carnella, Thomas    | 8               | 7/1/19        | 40          | \$ 40,983    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             |                          | \$ -                | \$ -                              | \$ -              |                       | \$ 83                    |
| 9  | IT Telecomm-Information Security/ Vacant              | 9               |               | 40          | \$ 50,197    | \$ 55         | \$ 467                                  | \$ 231                          | \$ 231                            | \$ 306                        | \$ 306                             | \$ 231                            | \$ 609           | \$ 696                   | \$ 191              | \$ 40                             |                   |                       | \$ 97                    |
| 10 | Network Specialist/ Cossin, John                      | 10              | 9/25/20       | 40          | \$ 15,476    | \$ 17         | \$ 144                                  | \$ 71                           | \$ 71                             | \$ 94                         | \$ 94                              | \$ 71                             | \$ 188           | \$ 215                   | \$ 59               | \$ 13                             |                   |                       | \$ 31                    |
| 11 | Director of IT Infrastructure and Systems/ Thor, Kang | 11              | 9/24/07       | 40          | \$ 69,628    | \$ 76         | \$ 647                                  | \$ 320                          | \$ 320                            | \$ 425                        | \$ 425                             | \$ 320                            | \$ 844           | \$ 964                   | \$ 265              | \$ 56                             | \$ 1              |                       | \$ 140                   |
| 12 | Program Director/ Hoffman, Gina                       | 12              | 6/22/15       | 40          | \$ 24,431    | \$ 2,380      | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 17,735        | \$ -                     | \$ 2,380            | \$ -                              | \$ 187            | \$ -                  | \$ 1,749                 |
| 13 | Program Supervisor/ Reiss, Christina                  | 13              | 9/4/12        | 40          | \$ 21,868    | \$ 8,199      | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ 722            | \$ -                  | \$ 12,947                |
| 14 | Client Engagement Specialist/ Lopez, Nayarith         | 14              | 6/8/20        | 40          | \$ 19,807    | \$ 19,807     | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 15 | Program Director/ Burke, Cari                         | 15              | 1/10/11       | 40          | \$ 59,568    | \$ -          | \$ 14,271                               | \$ 7,136                        | \$ 7,136                          | \$ 7,136                      | \$ 7,136                           | \$ 7,136                          | \$ -             | \$ -                     | \$ -                | \$ 2,481                          |                   |                       |                          |
| 16 | Program Supervisor/ Jones, Kia                        | 16              | 10/19/15      | 40          | \$ 48,606    | \$ -          | \$ 48,606                               | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 17 | Program Supervisor/ Herring, Atisha                   | 17              | 5/22/17       | 40          | \$ 42,299    | \$ -          | \$ 42,299                               | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 18 | Family Partner/ Gardner, Erika                        | 18              | 1/27/20       | 40          | \$ 39,614    | \$ -          | \$ 39,614                               | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 19 | Program Coordinator/ Donath, Megan                    | 19              | 3/9/20        | 40          | \$ 36,419    | \$ -          | \$ 36,419                               | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 20 | Program Coordinator/ Vacant                           | 20              |               | 40          | \$ 36,419    | \$ -          | \$ 36,419                               | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 21 | Family Partner/ Spellman, Jamika                      | 21              | 1/25/21       | 40          | \$ 35,705    | \$ -          | \$ 35,705                               | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 22 | Program Supervisor/ Mitchell, Danielle                | 22              | 7/29/13       | 40          | \$ 45,378    | \$ -          | \$ -                                    | \$ 45,378                       | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 23 | Family Partner/ Soria, Lizette                        | 23              | 9/11/17       | 40          | \$ 39,614    | \$ -          | \$ -                                    | \$ 39,614                       | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
|    | SUBTOTAL(pg. 1)                                       |                 |               |             | \$ 1,005,904 | \$ 30,951     | \$ 258,125                              | \$ 94,497                       | \$ 9,505                          | \$ 10,279                     | \$ 10,279                          | \$ 9,505                          | \$ 23,983        | \$ 7,136                 | \$ 4,339            | \$ 2,896                          | \$ 912            | \$ -                  | \$ 15,812                |

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE DETAIL  
PERSONNEL  
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Agency: Acenda, Inc.  
Contract#: 22HWDP

| A  | BUDGET CATEGORY: PERSONNEL                            |                 |               |             | 16                               | 17                             | 18                          | 19   | 20   | 21   | 22   | 23   | 24   | 25   | 26   | 27             | 28                | 29                               |
|----|-------------------------------------------------------|-----------------|---------------|-------------|----------------------------------|--------------------------------|-----------------------------|------|------|------|------|------|------|------|------|----------------|-------------------|----------------------------------|
|    | Position Title/ Name of Employee                      | Position Number | Date Employed | Hours /Week | Lower Cape May Regional HS SBYSP | Cape May Co Technical HS SBYSP | Shore Family Success Center |      |      |      |      |      |      |      |      | OTHER SERVICES | UNALLOWABLE COSTS | GENERAL AND ADMINISTRATIVE COSTS |
| 1  | Director of Risk Mitigation/ Cornelius, Debra         | 1               | 4/18/05       | 40          | \$ 504                           | \$ 478                         | \$ 400                      |      |      |      |      |      |      |      |      | \$ 71,817      | \$ 61             | \$ 7,667                         |
| 2  | Director of Compliance/ Hewitt, Victoria              | 2               | 4/25/16       | 40          | \$ 318                           | \$ 302                         | \$ 252                      |      |      |      |      |      |      |      |      | \$ 45,304      | \$ 39             | \$ 4,836                         |
| 3  | Quality Coordinator/ Burns, Samantha                  | 3               | 12/8/18       | 40          | \$ 254                           | \$ 241                         | \$ 202                      |      |      |      |      |      |      |      |      | \$ 36,238      | \$ 31             | \$ 3,869                         |
| 4  | Compliance Clerk/ Diaz, Natasha                       | 4               | 7/1/19        | 40          | \$ 208                           | \$ 197                         | \$ 164                      |      |      |      |      |      |      |      |      | \$ 29,565      | \$ 25             | \$ 3,156                         |
| 5  | EHR System Administrator/ Smith, Nicole               | 5               | 6/23/97       | 40          | \$ 285                           | \$ 270                         | \$ 226                      |      |      |      |      |      |      |      |      | \$ 40,626      | \$ 34             | \$ 4,337                         |
| 6  | Senior Data Analyst/ Gilroy, Teresa                   | 6               | 7/1/19        | 40          | \$ 349                           | \$ 331                         | \$ 277                      |      |      |      |      |      |      |      |      | \$ 49,766      | \$ 42             | \$ 5,312                         |
| 7  | IT Software Management/ Worrell, Anthony              | 7               | 7/1/19        | 40          | \$ 284                           | \$ 270                         | \$ 226                      |      |      |      |      |      |      |      |      | \$ 40,553      | \$ 34             | \$ 4,329                         |
| 8  | IT Telecomm-Information Security/ Carnella, Thomas    | 8               | 7/1/19        | 40          | \$ -                             | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      | \$ (83)        | \$ -              | \$ 40,983                        |
| 9  | IT Telecomm-Information Security/ Vacant              | 9               |               | 40          | \$ 291                           | \$ 276                         | \$ 231                      |      |      |      |      |      |      |      |      | \$ 41,477      | \$ 35             | \$ 4,427                         |
| 10 | Network Specialist/ Cossin, John                      | 10              | 9/25/20       | 40          | \$ 90                            | \$ 85                          | \$ 71                       |      |      |      |      |      |      |      |      | \$ 12,786      | \$ 11             | \$ 1,365                         |
| 11 | Director of IT Infrastructure and Systems/ Thor, Kang | 11              | 9/24/07       | 40          | \$ 404                           | \$ 383                         | \$ 320                      |      |      |      |      |      |      |      |      | \$ 57,528      | \$ 49             | \$ 6,141                         |
| 12 | Program Director/ Hoffman, Gina                       | 12              | 6/22/15       | 40          | \$ -                             | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                |                   |                                  |
| 13 | Program Supervisor/ Reiss, Christina                  | 13              | 9/4/12        | 40          | \$ -                             | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                |                   |                                  |
| 14 | Client Engagement Specialist/ Lopez, Nayarith         | 14              | 6/8/20        | 40          | \$ -                             | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                |                   |                                  |
| 15 | Program Director/ Burke, Cari                         | 15              | 1/10/11       | 40          | \$ -                             | \$ -                           | \$ 7,136                    |      |      |      |      |      |      |      |      |                |                   |                                  |
| 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/ Vacant                           | 20              |               | 40          | \$ -                             | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                |                   |                                  |
| 21 | Family Partner/ Spellman, Jamika                      | 21              | 1/25/21       | 40          | \$ -                             | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                |                   |                                  |
| 22 | Program Supervisor/ Mitchell, Danielle                | 22              | 7/29/13       | 40          | \$ -                             | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                |                   |                                  |
| 23 | Family Partner/ Soria, Lizette                        | 23              | 9/11/17       | 40          | \$ -                             | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                |                   |                                  |
|    | SUBTOTAL(pg. 1)                                       |                 |               |             | \$ 2,987                         | \$ 2,833                       | \$ 9,505                    | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 425,577     | \$ 361            | \$ 86,422                        |

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                       |
|----|-----------------------------------------------|-----------------|---------------|-------------|------------|---------------|-----------------------------------------|---------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------|--------------------------|---------------------|-----------------------------------|-------------------|-----------------------|--------------------------|
|    | 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 | NFP Legislative Grant | Central Intake (PDG B-5) |
| 24 | Program Coordinator/ Walker, Eric             | 24              | 3/12/18       | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ 36,419                       | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 25 | Program Supervisor/ Frasca, Alyssa            | 25              | 7/31/17       | 40          | \$ 44,848  | \$ -          | \$ -                                    | \$ -                            | \$ 44,848                         | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 26 | Family Partner/ Noon, Taylor                  | 26              | 11/13/17      | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ -                            | \$ 36,419                         | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 27 | Program Coordinator/ Busch, Amy               | 27              | 12/4/17       | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ -                            | \$ 36,419                         | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 28 | Program Supervisor/ Kertis, Alyssa            | 28              | 4/2/18        | 40          | \$ 45,808  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ 45,808                     | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 29 | Family Partner/ O'Rourke-Gomez, Kerri         | 29              | 10/8/18       | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ 36,419                     | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 30 | Program Coordinator/ Elia, Tara               | 30              | 5/22/17       | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ 36,419                     | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 31 | Family Partner/ Philipp, Lauren               | 31              | 10/7/19       | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ 36,419                     | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 32 | Program Supervisor/ Taylor, Stephanie         | 32              | 10/3/16       | 40          | \$ 45,378  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ 45,378                          | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 33 | Family Partner/ McCormick, Tana               | 33              | 12/8/14       | 40          | \$ 37,973  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ 37,973                          | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 34 | Family Partner/ Hewitt, Emily                 | 34              | 3/2/20        | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ 36,419                          | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 35 | Family Partner/ Jackson, Savannah             | 35              | 2/1/21        | 40          | \$ 35,705  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ 35,705                          | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 36 | Program Supervisor/ Harold, Eros              | 36              | 8/20/18       | 40          | \$ 45,378  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ 45,378                         | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 37 | Family Partner/ Lee, Lisa                     | 37              | 8/7/17        | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ 36,419                         | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 38 | Program Coordinator/ Vacant                   | 38              |               | 40          | \$ 36,419  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ 36,419                         | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 39 | Program Supervisor/ Hayes, Carmen             | 39              | 1/20/04       | 40          | \$ 23,730  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 23,730        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 40 | Family Support Worker/ Aguilar, Fabiola       | 40              | 3/14/11       | 40          | \$ 18,534  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 18,534        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 41 | Family Support Worker/ Carr, Pamela           | 41              | 9/4/18        | 40          | \$ 15,959  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 15,959        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 42 | Family Support Worker/ Tlaseca Olmedo, Natali | 42              | 10/28/19      | 40          | \$ 16,868  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 16,868        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 43 | Family Support Worker/ Braxton, Tamara        | 43              | 1/14/19       | 40          | \$ 15,571  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 15,571        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 44 | Family Support Worker/ Robles-Lopez, Yvonne   | 44              | 11/11/19      | 40          | \$ 16,868  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 16,868        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 45 | Family Support Worker/ Hernandez, Mariela     | 45              | 10/18/10      | 40          | \$ 18,534  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 18,534        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 46 | Family Support Worker/ Tapia Pliego, Irma     | 46              | 8/23/10       | 40          | \$ 18,576  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 18,576        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 47 | Family Support Worker/ Tapia Pliego, Karla    | 47              | 8/10/09       | 40          | \$ 18,618  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 18,618        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
|    | SUBTOTAL(pg. 2)                               |                 |               |             | \$ 746,119 | \$ -          | \$ -                                    | \$ 36,419                       | \$ 117,686                        | \$ 155,065                    | \$ 155,475                         | \$ 118,216                        | \$ 163,258       | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |

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                       |
|----|--------------------------------------------------|-----------------|---------------|-------------|------------|---------------|-----------------------------------------|---------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------|--------------------------|---------------------|-----------------------------------|-------------------|-----------------------|--------------------------|
|    | 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 | NFP Legislative Grant | Central Intake (PDG B-5) |
| 48 | Family Support Worker/ Chavez Hernandez, Jessica | 48              | 10/17/18      | 40          | \$ 17,185  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 17,185        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 49 | Family Support Worker/ Soto, Lisa                | 49              | 3/2/20        | 40          | \$ 15,813  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 15,813        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 50 | Family Support Worker/ Andeliz, Nancy            | 50              | 11/5/18       | 40          | \$ 17,185  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 17,185        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 51 | Program Supervisor/ Forcinito, Lauren            | 51              | 3/30/15       | 40          | \$ 19,768  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 19,768        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 52 | Family Support Worker/ Trommelen, Caitlin        | 52              | 11/2/20       | 40          | \$ 14,232  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 14,232        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 53 | Family Support Worker/ Braxton, Latanya          | 53              | 2/22/21       | 40          | \$ 13,953  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 13,953        | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 54 | Program Director/ Williams, Tiffani              | 54              | 6/24/09       | 40          | \$ 61,962  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 59,842                | \$ -                | \$ -                              | \$ -              | \$ 2,120              | \$ -                     |
| 55 | Program Supervisor/ Grimm Freind, Shelle         | 55              | 4/10/15       | 40          | \$ 53,705  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 51,855                | \$ -                | \$ -                              | \$ -              | \$ 1,850              | \$ -                     |
| 56 | Nurse Home Visitor/ Bryant, Jamesha              | 56              | 6/1/21        | 40          | \$ 49,729  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 48,229                | \$ -                | \$ -                              | \$ -              | \$ 1,500              | \$ -                     |
| 57 | Nurse Home Visitor/ Soman, Stephanie             | 57              | 11/26/18      | 40          | \$ 47,845  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 46,345                | \$ -                | \$ -                              | \$ -              | \$ 1,500              | \$ -                     |
| 58 | Nurse Home Visitor/ Vacant                       | 58              |               | 40          | \$ 49,358  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 46,704                | \$ -                | \$ -                              | \$ -              | \$ 2,654              | \$ -                     |
| 59 | Nurse Home Visitor/ Zimuto, Miriam               | 59              | 3/25/19       | 40          | \$ 47,845  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 46,345                | \$ -                | \$ -                              | \$ -              | \$ 1,500              | \$ -                     |
| 60 | Nurse Home Visitor/ Shepherd, April              | 60              | 1/6/14        | 40          | \$ 49,729  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 48,229                | \$ -                | \$ -                              | \$ -              | \$ 1,500              | \$ -                     |
| 61 | Nurse Home Visitor/ Reich, Shannon               | 61              | 4/18/13       | 23          | \$ 25,124  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 24,324                | \$ -                | \$ -                              | \$ -              | \$ 800                | \$ -                     |
| 62 | Nurse Home Visitor/ Awogbamila, Oyindamola       | 62              | 3/1/21        | 40          | \$ 49,206  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 47,706                | \$ -                | \$ -                              | \$ -              | \$ 1,500              | \$ -                     |
| 63 | Nurse Home Visitor/ Henderson, Whitney           | 63              | 5/6/19        | 40          | \$ 46,948  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 45,448                | \$ -                | \$ -                              | \$ -              | \$ 1,500              | \$ -                     |
| 64 | Administrative Assistant/ Price, Venus           | 64              | 8/25/14       | 40          | \$ 20,570  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 20,570                | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 65 | Nurse Home Visitor/ Hall, Chesse                 | 65              | 10/21/19      | 40          | \$ 46,948  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 45,448                | \$ -                | \$ -                              | \$ -              | \$ 1,500              | \$ -                     |
| 66 | Administrative Assistant/ Moore, Joanne          | 66              | 7/14/03       | 15          | \$ 9,605   | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 9,605                 | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 67 | Nurse Home Visitor/ Vacant                       | 67              |               | 40          | \$ 46,697  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ 44,043                | \$ -                | \$ -                              | \$ -              | \$ 2,654              | \$ -                     |
| 68 | Program Supervisor/ Buirch, Paige                | 68              | 3/20/17       | 40          | \$ 22,037  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ 22,037           | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 69 | Parent Educator/ Dennis, Maria                   | 69              | 8/13/18       | 40          | \$ 18,931  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ 18,931           | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 70 | Parent Educator/ Grimm, Marisa                   | 70              | 6/3/19        | 40          | \$ 18,601  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ 18,601           | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 71 | Parent Educator/ Vanaman, Rebecca                | 71              | 9/18/17       | 40          | \$ 18,931  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ 18,931           | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 72 | Parent Educator/ May, Caroline                   | 72              | 10/23/17      | 40          | \$ 18,646  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ 18,646           | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| 73 | Program Coordinator/ Palma-Lopez, Maria          | 73              | 4/6/15        | 40          | \$ 18,209  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ 18,209                         | \$ -              | \$ -                  | \$ -                     |
| 74 | Program Supervisor/ Smith, Vickie                | 74              | 7/1/19        | 40          | \$ 58,427  | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
|    | SUBTOTAL(pg. 3)                                  |                 |               |             | \$ 877,189 | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 98,136        | \$ 584,693               | \$ 97,146           | \$ 18,209                         | \$ -              | \$ 20,578             | \$ -                     |

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ANNEX B: CONTRACT EXPENSE DETAIL  
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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                       |
|-----|-----------------------------------------------------|-----------------|---------------|-------------|---------------|---------------|-----------------------------------------|---------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------|--------------------------|---------------------|-----------------------------------|-------------------|-----------------------|--------------------------|
|     | 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 | NFP Legislative Grant | Central Intake (PDG B-5) |
| 75  | Youth Support Specialist/ Roselli, Lisa             | 75              | 7/1/19        | 20          | \$ 10,968     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 76  | Recreation Coordinator/ Grottola, Joseph            | 76              | 7/1/19        | 40          | \$ 47,204     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 77  | Therapist/ Versaggi, Carol                          | 77              | 7/1/19        | 40          | \$ 50,923     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 78  | Senior Program Director/ Kugler, Jennifer           | 78              | 8/22/06       | 40          | \$ 81,757     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 79  | Administrative Assistant/ Ciccotelli, Joanne        | 79              | 7/16/19       | 20          | \$ 13,034     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 80  | Youth Development Specialist/ Carmichael, CeeCee    | 80              | 7/1/19        | 40          | \$ 37,079     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 81  | Youth Development Specialist/ Hayden, Marie         | 81              | 9/30/19       | 20          | \$ 26,356     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 82  | Program Supervisor/ Hiers, Noel                     | 82              | 7/1/19        | 40          | \$ 58,423     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 83  | Therapist/ Schwachter, Victoria                     | 83              | 7/1/19        | 40          | \$ 48,682     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 84  | Volunteer Coordinator/ Bey, Tamia                   | 84              | 7/1/19        | 20          | \$ 20,840     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 85  | Family Partner/ Rocanella, Patricia                 | 85              | 7/1/19        | 40          | \$ 44,853     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 86  | Family Partner/ Trombetta, Sharon                   | 86              | 7/1/19        | 20          | \$ 19,743     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 87  | Program Supervisor/ Read, Kate                      | 87              | 8/31/15       | 40          | \$ 45,432     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 88  | VP of Child Protection and Permancy/ Haya, Lisa     | 88              | 1/16/92       | 40          | \$ 103,228    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 89  | President and CEO/ DiFabio, Anthony                 | 89              | 8/8/05        | 40          | \$ 501,421    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 90  | Chief Operating Officer/ Fox, Melissa               | 90              | 12/12/16      | 40          | \$ 250,961    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 91  | Chief Financial Officer/ Wampler, Jeremy            | 91              | 8/31/09       | 40          | \$ 191,514    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 92  | Chief Business & Gov. Relat. Officer/ Curtin, James | 92              | 9/25/20       | 40          | \$ 181,295    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 93  | Chief Dev. and Marketing Officer/ Considine, Mari   | 93              | 8/19/03       | 40          | \$ 135,519    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 94  | SVP of Int. Health Services/ DeFiccio, Bridget      | 94              | 12/5/11       | 40          | \$ 137,417    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 95  | SVP of Prev., Youth and Edu. Serv./ Lallo, Monica   | 95              | 9/3/19        | 40          | \$ 109,933    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 96  | SVP of HR and Adm Operations/ Royal, Kathy          | 96              | 10/23/00      | 40          | \$ 103,627    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 97  | Assoc. VP of Qual. and Comp./ Houldsworth, Gwen     | 97              | 9/11/19       | 40          | \$ 88,672     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 98  | Director of Financial Reporting/ Coyle, Kellie      | 98              | 8/8/16        | 40          | \$ 84,745     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 99  | Environmental Manager/ Akers, Noel                  | 99              | 9/25/20       | 40          | \$ 82,682     | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| 100 | Other Personnel - Additional Sheet Totals           |                 |               |             | \$ 28,604,851 | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 5,970         | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ 26,269             | \$ 37,363                |
|     | SUBTOTAL (pg. 4)                                    |                 |               |             | \$ 31,081,159 | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 5,970         | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ 26,269             | \$ 37,363                |
|     | BUDGET CATEGORY A: EMPLOYEE SUBTOTAL                |                 |               |             | \$ 33,710,371 | \$ 30,951     | \$ 258,125                              | \$ 130,916                      | \$ 127,191                        | \$ 165,344                    | \$ 165,754                         | \$ 127,721                        | \$ 291,347       | \$ 591,829               | \$ 101,485          | \$ 21,105                         | \$ 912            | \$ 46,847             | \$ 53,175                |

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE DETAIL  
PERSONNEL  
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| A   | BUDGET CATEGORY: PERSONNEL                          |                 |               |             | 16                               | 17                             | 18                          | 19   | 20   | 21   | 22   | 23   | 24   | 25   | 26   | 27             | 28                | 29                               |
|-----|-----------------------------------------------------|-----------------|---------------|-------------|----------------------------------|--------------------------------|-----------------------------|------|------|------|------|------|------|------|------|----------------|-------------------|----------------------------------|
|     | Position Title/ Name of Employee                    | Position Number | Date Employed | Hours /Week | Lower Cape May Regional HS SBYSP | Cape May Co Technical HS SBYSP | Shore Family Success Center |      |      |      |      |      |      |      |      | OTHER SERVICES | UNALLOWABLE COSTS | GENERAL AND ADMINISTRATIVE COSTS |
| 75  | Youth Support Specialist/ Roselli, Lisa             | 75              | 7/1/19        | 20          | \$ 10,968                        | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 76  | Recreation Coordinator/ Grottola, Joseph            | 76              | 7/1/19        | 40          | \$ 47,204                        | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 77  | Therapist/ Versaggi, Carol                          | 77              | 7/1/19        | 40          | \$ 50,923                        | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 78  | Senior Program Director/ Kugler, Jennifer           | 78              | 8/22/06       | 40          | \$ 13,629                        | \$ 13,629                      | \$ -                        |      |      |      |      |      |      |      |      | \$ 54,499      | \$ -              | \$ -                             |
| 79  | Administrative Assistant/ Ciccotelli, Joanne        | 79              | 7/16/19       | 20          | \$ 13,034                        | \$ -                           | \$ -                        |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 80  | Youth Development Specialist/ Carmichael, CeeCee    | 80              | 7/1/19        | 40          | \$ -                             | \$ 37,079                      | \$ -                        |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 81  | Youth Development Specialist/ Hayden, Marie         | 81              | 9/30/19       | 20          | \$ -                             | \$ 26,356                      | \$ -                        |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 82  | Program Supervisor/ Hiers, Noel                     | 82              | 7/1/19        | 40          | \$ -                             | \$ 58,423                      | \$ -                        |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 83  | Therapist/ Schwachter, Victoria                     | 83              | 7/1/19        | 40          | \$ -                             | \$ 48,682                      | \$ -                        |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 84  | Volunteer Coordinator/ Bey, Tamia                   | 84              | 7/1/19        | 20          | \$ -                             | \$ -                           | \$ 20,840                   |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 85  | Family Partner/ Rocanella, Patricia                 | 85              | 7/1/19        | 40          | \$ -                             | \$ -                           | \$ 44,853                   |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 86  | Family Partner/ Trombetta, Sharon                   | 86              | 7/1/19        | 20          | \$ -                             | \$ -                           | \$ 19,743                   |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 87  | Program Supervisor/ Read, Kate                      | 87              | 8/31/15       | 40          | \$ -                             | \$ -                           | \$ 45,432                   |      |      |      |      |      |      |      |      |                | \$ -              | \$ -                             |
| 88  | VP of Child Protection and Permancy/ Haya, Lisa     | 88              | 1/16/92       | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      | \$ 82,582      | \$ -              | \$ 20,646                        |
| 89  | President and CEO/ DiFabio, Anthony                 | 89              | 8/8/05        | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 501,421                       |
| 90  | Chief Operating Officer/ Fox, Melissa               | 90              | 12/12/16      | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 250,961                       |
| 91  | Chief Financial Officer/ Wampler, Jeremy            | 91              | 8/31/09       | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 191,514                       |
| 92  | Chief Business & Gov. Relat. Officer/ Curtin, James | 92              | 9/25/20       | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 181,295                       |
| 93  | Chief Dev. and Marketing Officer/ Considine, Mari   | 93              | 8/19/03       | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 135,519                       |
| 94  | SVP of Int. Health Services/ DeFiccio, Bridget      | 94              | 12/5/11       | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 137,417                       |
| 95  | SVP of Prev., Youth and Edu. Serv./ Lallo, Monica   | 95              | 9/3/19        | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      | \$ 10,994      | \$ -              | \$ 98,939                        |
| 96  | SVP of HR and Adm Operations/ Royal, Kathy          | 96              | 10/23/00      | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 103,627                       |
| 97  | Assoc. VP of Qual. and Comp./ Houldsworth, Gwen     | 97              | 9/11/19       | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      | \$ 1,773       | \$ -              | \$ 86,899                        |
| 98  | Director of Financial Reporting/ Coyle, Kellie      | 98              | 8/8/16        | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 84,745                        |
| 99  | Environmental Manager/ Akers, Noel                  | 99              | 9/25/20       | 40          |                                  |                                |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 82,682                        |
| 100 | Other Personnel - Additional Sheet Totals           |                 |               |             | \$ -                             | \$ -                           | \$ -                        | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,584,664  | \$ 36,349         | \$ 1,914,236                     |
|     | SUBTOTAL (pg. 4)                                    |                 |               |             | \$ 135,758                       | \$ 184,169                     | \$ 130,868                  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,734,512  | \$ 36,349         | \$ 3,789,901                     |
|     | BUDGET CATEGORY A: EMPLOYEE SUBTOTAL                |                 |               |             | \$ 197,172                       | \$ 187,002                     | \$ 140,373                  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,160,089  | \$ 36,710         | \$ 3,876,323                     |

Agency: Acenda, Inc.  
Contract#: 22HWDP

| 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     | Central Intake | Family Success Center - Oceanside 1 & 2 | Family Success Center - Winslow | Family Success Center - Glassboro | Family Success Center - Ocean | Family Success Center - Pennsville | Family Success Center - Riverview | Healthy Families | Nurse-Family Partnership | Parents as Teachers | County Council for Young Children | ECES Impact Grant | NFP Legislative Grant | Central Intake (POG B-S) | Lower Cape May Regional HS SBVSP | Cape May Co Technical HS SBVSP |
| 1                          | Senior Dir. of Information Technology/ Annett, Brian | 100             | 7/1/19        | 40         | \$ 81,340 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 2                          | Budget & Contract Manager/ Leonard, Robert           | 101             | 3/30/20       | 40         | \$ 74,506 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 3                          | Accounting Manager/ Leming, Eric                     | 102             | 8/3/20        | 40         | \$ 74,506 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 4                          | Director of Human Resources/ McGrath, Cathyann       | 103             | 9/25/20       | 40         | \$ 72,955 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 5                          | Director of Dev and Marketing/ Boyce, Cassandra      | 104             | 1/2/18        | 40         | \$ 72,698 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 6                          | Revenue Cycle Manager/ Vacant                        | 105             |               | 40         | \$ 73,060 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 7                          | Executive Assistant/ Jakubowski, Alyssa              | 106             | 11/16/16      | 40         | \$ 62,239 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 8                          | Environmental Director/ Karowski, John               | 107             | 4/9/18        | 40         | \$ 61,436 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 9                          | Program Director/ Weikel, Carissa                    | 108             | 9/8/09        | 40         | \$ 61,318 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 10                         | Director of Diversity, Equity & Inclusion/ Vacant    | 109             |               | 40         | \$ 60,231 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 11                         | Human Resources Specialist/ Midli, Donna             | 110             | 10/8/77       | 40         | \$ 54,863 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 12                         | Safety and Security Coordinator/ Rabbottino, Carmen  | 111             | 4/12/16       | 18         | \$ 53,244 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 13                         | Human Resources Coordinator/ Quinn, Deborah          | 112             | 9/25/20       | 40         | \$ 52,669 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 14                         | Marketing Communications Strategist/ Alper, Leslie   | 113             | 11/18/19      | 40         | \$ 52,220 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 15                         | Human Resources Generalist/ Fowles, Denise           | 114             | 10/6/08       | 40         | \$ 51,196 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 16                         | Operations Coordinator/ Green, Rachel                | 115             | 11/5/18       | 40         | \$ 51,134 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 17                         | Senior Accounting Specialist/ Penney, Donna          | 116             | 9/25/20       | 40         | \$ 50,241 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 18                         | Accountant/ Ledden, Matthew                          | 117             | 5/6/19        | 40         | \$ 50,131 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 19                         | Budget Analyst/ Mroz, Jason                          | 118             | 10/29/18      | 40         | \$ 47,101 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 20                         | Accountant/ Ellner, Steven                           | 119             | 2/3/20        | 40         | \$ 47,101 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 21                         | Payroll Coordinator/ Demarco, Jennifer               | 120             | 7/8/19        | 40         | \$ 46,076 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |                                  |                                |
| 22                         | Office Manager/ Brooks, Theresa                      | 121             | 6             |            |           |                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |                                |

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE DETAIL  
PERSONNEL  
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Agency: Acenda, Inc.  
Contract#: 22HWDP

| A BUDGET CATEGORY: PERSONNEL |                                                      |                 |               |             | 18                          | 19   | 20   | 21   | 22   | 23   | 24   | 25   | 26   | 27             | 28                | 29                               |
|------------------------------|------------------------------------------------------|-----------------|---------------|-------------|-----------------------------|------|------|------|------|------|------|------|------|----------------|-------------------|----------------------------------|
|                              | Position Title/ Name of Employee                     | Position Number | Date Employed | Hours /Week | Shore Family Success Center |      |      |      |      |      |      |      |      | OTHER SERVICES | UNALLOWABLE COSTS | GENERAL AND ADMINISTRATIVE COSTS |
| 1                            | Senior Dir. of Information Technology/ Annett, Brian | 100             | 7/1/19        | 40          |                             |      |      |      |      |      |      |      |      | \$ 1,566       | \$ -              | \$ 79,774                        |
| 2                            | Budget & Contract Manager/ Leonard, Robert           | 101             | 3/30/20       | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 74,506                        |
| 3                            | Accounting Manager/ Leming, Eric                     | 102             | 8/3/20        | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 74,506                        |
| 4                            | Director of Human Resources/ McGrath, Cathynn        | 103             | 9/25/20       | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 72,955                        |
| 5                            | Director of Dev and Marketing/ Boyce, Cassandra      | 104             | 1/2/18        | 40          |                             |      |      |      |      |      |      |      |      |                | \$ 36,349         | \$ 36,349                        |
| 6                            | Revenue Cycle Manager/ Vacant                        | 105             |               | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 73,060                        |
| 7                            | Executive Assistant/ Jakubowski, Alyssa              | 106             | 11/16/16      | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 62,239                        |
| 8                            | Environmental Director/ Karowski, John               | 107             | 4/9/18        | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 61,436                        |
| 9                            | Program Director/ Weikel, Carissa                    | 108             | 9/8/09        | 40          |                             |      |      |      |      |      |      |      |      | \$ 6,132       | \$ -              | \$ 55,186                        |
| 10                           | Director of Diversity, Equity & Inclusion/ Vacant    | 109             |               | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 60,231                        |
| 11                           | Human Resources Specialist/ Midilli, Donna           | 110             | 10/8/77       | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 54,863                        |
| 12                           | Safety and Security Coordinator/ Rabottino, Carmen   | 111             | 4/12/16       | 18          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 53,244                        |
| 13                           | Human Resources Coordinator/ Quinn, Deborah          | 112             | 9/25/20       | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 52,669                        |
| 14                           | Marketing Communications Strategist/ Alper, Leslie   | 113             | 11/18/19      | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 52,220                        |
| 15                           | Human Resources Generalist/ Fowles, Denise           | 114             | 10/6/08       | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 51,196                        |
| 16                           | Operations Coordinator/ Green, Rachel                | 115             | 11/5/18       | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 51,134                        |
| 17                           | Senior Accounting Specialist/ Penney, Donna          | 116             | 9/25/20       | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 50,241                        |
| 18                           | Accountant/ Ledden, Matthew                          | 117             | 5/6/19        | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 50,131                        |
| 19                           | Budget Analyst/ Mroz, Jason                          | 118             | 10/29/18      | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 47,101                        |
| 20                           | Accountant/ Ellner, Steven                           | 119             | 2/3/20        | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 47,101                        |
| 21                           | Payroll Coordinator/ Demarco, Jennifer               | 120             | 7/8/19        | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 46,076                        |
| 22                           | Office Manager/ Brooks, Theresa                      | 121             | 6/21/91       | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 45,139                        |
| 23                           | Credentialing Specialist/ Gilliam, Jennifer          | 122             | 7/1/19        | 40          |                             |      |      |      |      |      |      |      |      |                | \$ -              | \$ 44,910                        |
| SUBTOTAL (pg. 1)             |                                                      |                 |               |             | \$ -                        | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,698       | \$ 36,349         | \$ 1,296,267                     |



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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                               | 17                             |
|----|--------------------------------------|-----------------|---------------|-------------|---------------|----------------|-----------------------------------------|---------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------|--------------------------|---------------------|-----------------------------------|-------------------|-----------------------|--------------------------|----------------------------------|--------------------------------|
|    | Position Title/ Name of Employee     | Position Number | Date Employed | Hours /Week | TOTAL         | Central Intake | Family Success Center - Oceanside 1 & 2 | Family Success Center - Winslow | Family Success Center - Glassboro | Family Success Center - Ocean | Family Success Center - Pennsville | Family Success Center - Riverview | Healthy Families | Nurse-Family Partnership | Parents as Teachers | County Council for Young Children | ECES Impact Grant | NFP Legislative Grant | Central Intake (PDG B-5) | Lower Cape May Regional HS SBVSP | Cape May Co Technical HS SBVSP |
| 68 |                                      | 167             |               |             | \$ -          |                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |                                |
| 69 |                                      | 168             |               |             | \$ -          |                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |                                |
| 70 |                                      | 169             |               |             | \$ -          |                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |                                |
| 71 |                                      | 170             |               |             | \$ -          |                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |                                |
| 72 |                                      | 171             |               |             | \$ -          |                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |                                |
| 73 |                                      | 172             |               |             | \$ -          |                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |                                |
| 74 |                                      | 173             |               |             | \$ -          |                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |                                |
|    | SUBTOTAL (pg. 3)                     |                 |               |             | \$ 26,603,235 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ 26,269             | \$ -                     | \$ -                             | \$ -                           |
|    | BUDGET CATEGORY A: EMPLOYEE SUBTOTAL |                 |               |             | \$ 28,604,851 | \$ -           | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 5,970         | \$ -                     | \$ -                | \$ -                              | \$ -              | \$ 26,269             | \$ 37,363                | \$ -                             | \$ -                           |

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 |
| 68 |                                      | 167             |               |             |                             |      |      |      |      |      |      |      |                |                   |                                  |
| 69 |                                      | 168             |               |             |                             |      |      |      |      |      |      |      |                |                   |                                  |
| 70 |                                      | 169             |               |             |                             |      |      |      |      |      |      |      |                |                   |                                  |
| 71 |                                      | 170             |               |             |                             |      |      |      |      |      |      |      |                |                   |                                  |
| 72 |                                      | 171             |               |             |                             |      |      |      |      |      |      |      |                |                   |                                  |
| 73 |                                      | 172             |               |             |                             |      |      |      |      |      |      |      |                |                   |                                  |
| 74 |                                      | 173             |               |             |                             |      |      |      |      |      |      |      |                |                   |                                  |
|    | SUBTOTAL(pg. 3)                      |                 |               |             | \$ -                        | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,576,966  | \$ -              | \$ -                             |
|    | BUDGET CATEGORY A: EMPLOYEE SUBTOTAL |                 |               |             | \$ -                        | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,584,664  | \$ 36,349         | \$ 1,914,236                     |

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE DETAIL  
A. PERSONNEL (FRINGE)  
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Agency: Acenda, Inc.  
Contract#: 22HWDP

PURPOSE  
▣ BUDGET PREPARATION  
▣ MODIFICATION BUDGET  
▣ EXPENDITURE REPORT  
PERIOD COVERED 7/1/2021 - 6/30/20

| BUDGET CATEGORY- A. PERSONNEL--<br>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<br>Center - Oceanside<br>1 & 2 | Family Success<br>Center - Winslow | Family Success<br>Center - Glassboro | Family Success<br>Center - Ocean | Family Success<br>Center - Pennsville | Family Success<br>Center - Riverview | Healthy Families | Nurse-Family<br>Partnership | Parents as<br>Teachers | County Council for<br>Young Children | ECCS Impact<br>Grant | NFP Legislative<br>Grant | Central Intake<br>(PDG B-5) |
| Social Security/Medicare Tax              | 7.65% of taxable salaries                                       | \$ 2,535,938  | \$ 2,641      | \$ 19,746                                     | \$ 10,015                          | \$ 9,730                             | \$ 12,649                        | \$ 12,680                             | \$ 9,771                             | \$ 22,439        | \$ 45,275                   | \$ 7,764               | \$ 1,614                             | \$ 70                | \$ 3,583                 | \$ 4,150                    |
| NJ Disability Tax                         | 0.65% of taxable salaries                                       | \$ 115,518    | \$ 119        | \$ 1,044                                      | \$ 525                             | \$ 522                               | \$ 688                           | \$ 688                                | \$ 522                               | \$ 1,251         | \$ 1,595                    | \$ 431                 | \$ 90                                | \$ 4                 | \$ 304                   | \$ 297                      |
| Unemployment Tax                          | 0.75% of total gross<br>wages                                   | \$ 254,036    | \$ 240        | \$ 1,936                                      | \$ 982                             | \$ 954                               | \$ 1,240                         | \$ 1,243                              | \$ 958                               | \$ 2,200         | \$ 4,439                    | \$ 761                 | \$ 159                               | \$ 7                 | \$ 351                   | \$ 407                      |
| Medical, Dental, Life & LTD<br>Benefits   | 15.85% of Full-Time<br>Salaries                                 | \$ 5,446,936  | \$ 6,146      | \$ 46,462                                     | \$ 23,565                          | \$ 22,894                            | \$ 29,762                        | \$ 29,836                             | \$ 22,990                            | \$ 54,792        | \$ 99,473                   | \$ 17,986              | \$ 3,799                             | \$ 162               | \$ 4,075                 | \$ 10,156                   |
| 401(k) Match                              | 75% of the employee<br>deduction up to 3% of<br>salary          | \$ 1,274,655  | \$ 1,589      | \$ 9,285                                      | \$ 5,394                           | \$ 4,707                             | \$ 5,588                         | \$ 5,143                              | \$ 5,177                             | \$ 10,302        | \$ 24,865                   | \$ 3,598               | \$ 687                               | \$ 31                | \$ 2,342                 | \$ 2,712                    |
| Workers' Comp. Insurance                  | 1.18% for professional<br>staff/ 8.13% for non-<br>professional | \$ 425,727    | \$ 349        | \$ 2,814                                      | \$ 1,427                           | \$ 1,386                             | \$ 1,802                         | \$ 1,807                              | \$ 1,392                             | \$ 3,194         | \$ 6,383                    | \$ 1,089               | \$ 230                               | \$ 10                | \$ 431                   | \$ 651                      |
| Public Donor Agreement                    | Costs associated with<br>Public Donor Agreement                 | \$ 78,625     |               |                                               |                                    |                                      |                                  |                                       |                                      |                  |                             |                        |                                      |                      |                          |                             |
|                                           |                                                                 | \$ -          |               |                                               |                                    |                                      |                                  |                                       |                                      |                  |                             |                        |                                      |                      |                          |                             |
|                                           |                                                                 | \$ -          |               |                                               |                                    |                                      |                                  |                                       |                                      |                  |                             |                        |                                      |                      |                          |                             |
|                                           |                                                                 | \$ -          |               |                                               |                                    |                                      |                                  |                                       |                                      |                  |                             |                        |                                      |                      |                          |                             |
|                                           |                                                                 | \$ -          |               |                                               |                                    |                                      |                                  |                                       |                                      |                  |                             |                        |                                      |                      |                          |                             |
| FRINGE SUBTOTAL                           |                                                                 | \$ 10,131,435 | \$ 11,084     | \$ 81,287                                     | \$ 41,908                          | \$ 40,193                            | \$ 51,729                        | \$ 51,397                             | \$ 40,810                            | \$ 94,178        | \$ 182,030                  | \$ 31,629              | \$ 6,579                             | \$ 284               | \$ 11,086                | \$ 18,373                   |
| BUDGET CATEGORY A. PERSONNEL TOTAL        |                                                                 | \$ 43,841,806 | \$ 42,035     | \$ 339,412                                    | \$ 172,824                         | \$ 167,384                           | \$ 217,073                       | \$ 217,151                            | \$ 168,531                           | \$ 385,525       | \$ 773,859                  | \$ 133,114             | \$ 27,684                            | \$ 1,196             | \$ 57,933                | \$ 71,548                   |

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE DETAIL  
A. PERSONNEL (FRINGE)  
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Agency: Acenda, Inc.  
Contract#: 22HWDP

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| BUDGET CATEGORY- A. PERSONNEL--<br>FRINGE |                                                                 | 16                                     | 17                                   | 18                             | 19   | 20   | 21   | 22   | 23   | 24   | 25   | 26   | 27             | 28                   | 29                                     |
|-------------------------------------------|-----------------------------------------------------------------|----------------------------------------|--------------------------------------|--------------------------------|------|------|------|------|------|------|------|------|----------------|----------------------|----------------------------------------|
| LINE ITEM                                 | BASIS FOR ALLOCATION                                            | Lower Cape May<br>Regional HS<br>SBYSP | Cape May Co<br>Technical HS<br>SBYSP | Shore Family<br>Success Center | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | OTHER SERVICES | UNALLOWABLE<br>COSTS | GENERAL AND<br>ADMINISTRATIVE<br>COSTS |
| Social Security/Medicare Tax              | 7.65% of taxable salaries                                       | \$ 15,084                              | \$ 14,306                            | \$ 10,739                      |      |      |      |      |      |      |      |      | \$ 2,067,194   | \$ 2,808             | \$ 263,680                             |
| NJ Disability Tax                         | 0.65% of taxable salaries                                       | \$ 651                                 | \$ 659                               | \$ 545                         |      |      |      |      |      |      |      |      | \$ 96,751      | \$ 86                | \$ 8,746                               |
| Unemployment Tax                          | 0.75% of total gross<br>wages                                   | \$ 1,479                               | \$ 1,403                             | \$ 1,053                       |      |      |      |      |      |      |      |      | \$ 204,931     | \$ 275               | \$ 29,018                              |
| Medical, Dental, Life & LTD<br>Benefits   | 15.85% of Full-Time<br>Salaries                                 | \$ 31,171                              | \$ 28,916                            | \$ 17,962                      |      |      |      |      |      |      |      |      | \$ 4,324,944   | \$ 6,608             | \$ 665,237                             |
| 401(k) Match                              | 75% of the employee<br>deduction up to 3% of<br>salary          | \$ 9,345                               | \$ 8,791                             | \$ 6,083                       |      |      |      |      |      |      |      |      | \$ 1,007,635   | \$ 1,831             | \$ 159,550                             |
| Workers' Comp. Insurance                  | 1.18% for professional<br>staff/ 8.13% for non-<br>professional | \$ 2,149                               | \$ 2,038                             | \$ 1,530                       |      |      |      |      |      |      |      |      | \$ 329,057     | \$ 400               | \$ 67,588                              |
| Public Donor Agreement                    | Costs associated with<br>Public Donor Agreement                 | \$ 8,942                               | \$ 69,683                            |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                           |                                                                 |                                        |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                           |                                                                 |                                        |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                           |                                                                 |                                        |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                           |                                                                 |                                        |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
| FRINGE SUBTOTAL                           |                                                                 | \$ 68,821                              | \$ 125,796                           | \$ 37,912                      | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,030,512   | \$ 12,008            | \$ 1,193,819                           |
| BUDGET CATEGORY A. PERSONNEL TOTAL        |                                                                 | \$ 265,993                             | \$ 312,798                           | \$ 178,285                     | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,190,601  | \$ 48,718            | \$ 5,070,142                           |



PURPOSE  
BUDGET PREPARATION  
MODIFICATION BUDGET  
EXPENDITURE REPORT

PERIOD COVERED 7/1/2021 - 6/30/2022

| BUDGET CATEGORY- B. CONSULTANTS AND PROFESSIONAL FEES |                                                          | 1            | 2             | 3                                       | 4                               | 5                                 | 6                             | 7                                  | 8                                 | 9                | 10                       | 11                  | 12                                | 13                | 14                    | 15                       | 16                               |
|-------------------------------------------------------|----------------------------------------------------------|--------------|---------------|-----------------------------------------|---------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------|--------------------------|---------------------|-----------------------------------|-------------------|-----------------------|--------------------------|----------------------------------|
| LINE ITEM                                             | BASIS FOR ALLOCATION                                     | TOTAL        | Cental Intake | Family Success Center - Oceanside 1 & 2 | Family Success Center - Winslow | Family Success Center - Glassboro | Family Success Center - Ocean | Family Success Center - Pennsville | Family Success Center - Riverview | Healthy Families | Nurse-Family Partnership | Parents as Teachers | County Council for Young Children | ECCS Impact Grant | NFP Legislative Grant | Central Intake (PDG B-5) | Lower Cape May Regional HS SBYSP |
| Audit/tax return & Legal fees                         | Allocated across audited programs                        | \$ 178,527   | \$ 400        | \$ 801                                  | \$ 801                          | \$ 801                            | \$ 801                        | \$ 801                             | \$ 801                            | \$ 396           | \$ 577                   | \$ 400              | \$ 401                            |                   |                       | \$ 354                   | \$ 801                           |
| Deferred Comp./Pension Report/Other Benefit Fees      | Fees per participant allocated by FTE's                  | \$ 46,356    | \$ 44         | \$ 370                                  | \$ 185                          | \$ 185                            | \$ 245                        | \$ 245                             | \$ 185                            | \$ 483           | \$ 553                   | \$ 152              | \$ 32                             | \$ 3              |                       | \$ 79                    | \$ 233                           |
| IT Consultants                                        | PCS Monthly Agreement for IT services allocated by FTE's | \$ 246,892   | \$ 311        | \$ 1,778                                | \$ 889                          | \$ 889                            | \$ 1,175                      | \$ 1,175                           | \$ 889                            | \$ 2,321         | \$ 2,654                 | \$ 728              | \$ 154                            |                   |                       | \$ 494                   | \$ 1,118                         |
| Other-Consultants                                     | IT fees per participant allocated by FTE's               | \$ 657,572   | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       | \$ -                     | \$ -                             |
| Psychiatric/Therapeutic Services                      | Psychiatric/Allied Therapy Services allocated by FTE's   | \$ 942,711   | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       | \$ -                     | \$ -                             |
| Leveraged Professional Services                       | In-kind services provided by community supporters        | \$ 40,304    |               | \$ 12,150                               | \$ 4,276                        | \$ 7,376                          | \$ 3,626                      | \$ 5,376                           | \$ 4,000                          |                  |                          |                     |                                   |                   |                       |                          |                                  |
| NSO Professional Fees                                 | NSO Program support and nurse consultation fees          | \$ 24,571    |               |                                         |                                 |                                   |                               |                                    |                                   |                  | \$ 24,571                |                     |                                   |                   |                       |                          |                                  |
| FSO                                                   | Consulted Family Support Organization                    | \$ 4,200     |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
|                                                       |                                                          | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |                                  |
| BUDGET CATEGORY B. TOTAL                              |                                                          | \$ 2,141,133 | \$ 755        | \$ 15,099                               | \$ 6,151                        | \$ 9,251                          | \$ 5,847                      | \$ 7,597                           | \$ 5,875                          | \$ 3,200         | \$ 28,355                | \$ 1,280            | \$ 587                            | \$ 3              | \$ -                  | \$ 927                   | \$ 2,152                         |

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 |                                                          | 17                                   | 18                             | 19   | 20   | 21   | 22   | 23   | 24   | 25   | 26   | 27             | 28                   | 29                                     |
|-------------------------------------------------------|----------------------------------------------------------|--------------------------------------|--------------------------------|------|------|------|------|------|------|------|------|----------------|----------------------|----------------------------------------|
| LINE ITEM                                             | BASIS FOR ALLOCATION                                     | Cape May Co<br>Technical HS<br>SBYSP | Shore Family<br>Success Center | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | OTHER SERVICES | UNALLOWABLE<br>COSTS | GENERAL AND<br>ADMINISTRATIVE<br>COSTS |
| Audit/tax return & Legal fees                         | Allocated across audited programs                        | \$ 801                               | \$ 801                         |      |      |      |      |      |      |      |      | \$ 68,090      | \$ -                 | \$ 100,700                             |
| Deferred Comp./Pension Report/Other Benefit Fees      | Fees per participant allocated by FTE's                  | \$ 218                               | \$ 185                         |      |      |      |      |      |      |      |      | \$ 32,614      | \$ 30                | \$ 10,315                              |
| IT Consultants                                        | PCS Monthly Agreement for IT services allocated by FTE's | \$ 1,047                             | \$ 889                         |      |      |      |      |      |      |      |      | \$ 156,092     | \$ 143               | \$ 74,146                              |
| Other-Consultants                                     | IT fees per participant allocated by FTE's               | \$ -                                 | \$ -                           |      |      |      |      |      |      |      |      | \$ 605,274     | \$ -                 | \$ 52,298                              |
| Psychiatric/Therapeutic Services                      | Psychiatric/Allied Therapy Services allocated by FTE's   | \$ -                                 | \$ -                           |      |      |      |      |      |      |      |      | \$ 942,711     | \$ -                 | \$ -                                   |
| 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                    |                                      |                                |      |      |      |      |      |      |      |      | \$ 4,200       |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
|                                                       |                                                          |                                      |                                |      |      |      |      |      |      |      |      |                |                      |                                        |
| BUDGET CATEGORY B. TOTAL                              |                                                          | \$ 2,066                             | \$ 5,375                       | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,808,981   | \$ 173               | \$ 237,459                             |

CC

PURPOSE  
BUDGET PREPARATION  
MODIFICATION BUDGET  
EXPENDITURE REPORT

PERIOD COVERED 7/1/2021 - 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 | ECES Impact Grant | NFP Legislative Grant | Central Intake (PDG B-5) |
| Office Supplies                            | Paper, pens, staples, paperclips, post-it notes, file folders, binders, etc. | \$ 308,741   | \$ 628        | \$ 2,767                                | \$ 1,383                        | \$ 1,383                          | \$ 1,828                      | \$ 1,828                           | \$ 1,383                          | \$ 3,611         | \$ 4,128                 | \$ 1,133            | \$ 240                            | \$ 12             | \$ -                  | \$ 608                   |
| Equipment/ Copier Rental                   | Copy Machines                                                                | \$ 277,457   | \$ 425        | \$ 1,786                                | \$ 893                          | \$ 893                            | \$ 1,190                      | \$ 893                             | \$ 893                            | \$ 2,210         | \$ 2,763                 | \$ 743              | \$ 298                            | \$ 3              | \$ -                  | \$ 555                   |
| Program Expense/ Events                    | Direct cost of supplies for recreational and Center Activities               | \$ 232,899   | \$ 647        | \$ 9,000                                | \$ 4,500                        | \$ 4,500                          | \$ 4,500                      | \$ 6,000                           | \$ 4,500                          | \$ -             | \$ -                     | \$ 250              | \$ 1,000                          | \$ -              | \$ -                  | \$ -                     |
| Household Supplies                         | Direct cost for program                                                      | \$ 1,198     |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   | \$ -              | \$ -                  | \$ -                     |
| Medical Supplies                           | Direct Cost for program                                                      | \$ 81,774    |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   | \$ -              | \$ -                  | \$ -                     |
| Food (Clients)                             | Direct Cost for program                                                      | \$ 220,618   |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   | \$ -              | \$ -                  | \$ -                     |
| Printing and Publishing                    | Direct cost for program printing                                             | \$ 12,250    |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   | \$ -              | \$ -                  | \$ -                     |
| Public Donor Agreement                     | Costs associated with Public Donor Agreement                                 | \$ 500       |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   | \$ -              | \$ -                  | \$ -                     |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                            |                                                                              | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
| BUDGET CATEGORY C. TOTAL                   |                                                                              | \$ 1,135,437 | \$ 1,700      | \$ 13,553                               | \$ 6,776                        | \$ 6,776                          | \$ 7,518                      | \$ 8,721                           | \$ 6,776                          | \$ 5,821         | \$ 6,891                 | \$ 2,126            | \$ 1,538                          | \$ 15             | \$ -                  | \$ 1,163                 |

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.  
Contract#: 22HWDP

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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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PURPOSE  
BUDGET PREPARATION  
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EXPENDITURE REPORT  
  
PERIOD COVERED 7/1/2021 - 6/30/2022

| 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<br>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 | NFP Legislative Grant | Central Intake (PDG B-5) |
| Depreciation                                                                 | Cost per Square Foot of office space used by this program | \$ 773,869   | \$ 332        | \$ 64                                      | \$ 64                           | \$ 13,991                         | \$ 64                         | \$ 3,378                           | \$ 64                             | \$ 2,921         | \$ 4,266                 | \$ 260              | \$ 32                             | \$ 7              | \$ -                  | \$ 325                   |
| Rent                                                                         | Cost per Square Foot of office space used by this program | \$ 676,437   | \$ -          | \$ 53,379                                  | \$ 30,000                       | \$ -                              | \$ 50,400                     | \$ 27,504                          | \$ 22,158                         | \$ -             | \$ 7,766                 | \$ 6,240            | \$ 3,813                          | \$ -              | \$ -                  | \$ -                     |
| Real Estate Taxes                                                            | Cost per Square Foot of office space used by this program | \$ 12,136    | \$ -          | \$ -                                       | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             |                          | \$ -                | \$ -                              | \$ -              | \$ -                  | \$ -                     |
| Building Maintenance                                                         | Cost per Square Foot of office space used by this program | \$ 1,266,002 | \$ 614        | \$ 12,864                                  | \$ 9,609                        | \$ 7,864                          | \$ 7,595                      | \$ 7,729                           | \$ 8,858                          | \$ 3,645         | \$ 6,397                 | \$ 2,137            | \$ 772                            | \$ 18             | \$ -                  | \$ 446                   |
| Utilities                                                                    | Cost per Square Foot of office space used by this program | \$ 736,036   | \$ 404        | \$ 5,975                                   | \$ 3,953                        | \$ 3,315                          | \$ 4,049                      | \$ 5,477                           | \$ 8,151                          | \$ 1,790         | \$ 2,837                 | \$ 1,520            | \$ 642                            | \$ 9              | \$ -                  | \$ 259                   |
| Insurance                                                                    | Cost per Square Foot of office space used by this program | \$ 498,800   | \$ 282        | \$ 5,240                                   | \$ 2,245                        | \$ 2,363                          | \$ 2,255                      | \$ 3,001                           | \$ 3,025                          | \$ 2,496         | \$ 4,764                 | \$ 1,160            | \$ 401                            | \$ 3              | \$ -                  | \$ 133                   |
| Mortgage Interest                                                            | Cost per Square Foot of office space used by this program | \$ 247,157   | \$ -          | \$ -                                       | \$ -                            | \$ 3,087                          | \$ -                          | \$ -                               | \$ -                              |                  | \$ 907                   | \$ -                | \$ -                              |                   | \$ -                  | \$ -                     |
| Telephone                                                                    | Cost per Square Foot of office space used by this program | \$ 367,631   | \$ 744        | \$ 2,974                                   | \$ 1,487                        | \$ 1,487                          | \$ 1,981                      | \$ 1,487                           | \$ 1,487                          | \$ 3,681         | \$ 4,601                 | \$ 1,238            | \$ 497                            |                   | \$ -                  | \$ 266                   |
| Lower Cape May Regional School - In-kind Facility and Maintenance            | Cost per Square Foot of office space used by this program | \$ 59,035    |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
| Cape May County Technical School District - In-kind Facility and Maintenance | Cost per Square Foot of office space used by this program | \$ 35,900    |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                                              |                                                           | \$ -         |               |                                            |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
| BUDGET CATEGORY D. TOTAL                                                     |                                                           | \$ 4,673,003 | \$ 2,376      | \$ 80,496                                  | \$ 47,358                       | \$ 32,107                         | \$ 66,344                     | \$ 48,576                          | \$ 43,743                         | \$ 14,533        | \$ 31,538                | \$ 12,555           | \$ 6,157                          | \$ 37             | \$ -                  | \$ 1,429                 |

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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[illegible]

**Agency:** Acenda, Inc.  
**Contract#:** 22HWDP

PERIOD COVERED 7/1/2021 - 6/30/2022

| 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 | NFP Legislative Grant | Central Intake (PDG B-5) |
| Client Engaging                                   | Items used to promote program participation and client engagement (i.e. baby items, books, educational toys, etc.) | \$ 91,577    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 1,733         | \$ 1,444                 | \$ 400              | \$ -                              |                   |                       | \$ 3,000                 |
| Wrap-Around Services/ Enrichment                  | Purchased services to provide enrichment to client and/ or family respite                                          | \$ 195,175   | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| Allowances/ Incentives                            | Cost to provide allowances/ incentives to promote client participation and success within the program.             | \$ 128,950   | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| Recreation                                        | Cost to provide recreational activities to promote client participation and success within the program.            | \$ 33,566    | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ -                              |                   |                       |                          |
| Other Specific Assistance to Clients              | Cost to provide assistance to clients unrelated to the other listed categories                                     | \$ 671,882   |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                                   |                                                                                                                    | \$ -         |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
| BUDGET CATEGORY E. TOTAL                          |                                                                                                                    | \$ 1,121,150 | \$ -          | \$ -                                    | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ 1,733         | \$ 1,444                 | \$ 400              | \$ -                              | \$ -              | \$ -                  | \$ 3,000                 |

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE DETAIL  
E. SPECIFIC ASSISTANCE  
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**Agency:** Acenda, Inc.  
**Contract#:** 22HWDP

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PURPOSE  
BUDGET PREPARATION  
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STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B: CONTRACT EXPENSE DETAIL  
F. OTHER  
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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  
G. GENERAL AND ADMINISTRATIVE COST ALLOCATION  
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PURPOSE  
BUDGET PREPARATION  
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EXPENDITURE REPORT  
PERIOD COVERED 7/1/2021 - 6/30/2022

|                                                                         |                                  |                                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                                |                          |
|-------------------------------------------------------------------------|----------------------------------|--------------------------------|-----------------------------------------|---------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------|--------------------------|---------------------|-----------------------------------|-------------------|--------------------------------|--------------------------|
| 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 | NFP Legislative Grant          | Central Intake (PDG B-5) |
| Total: Categories A-F                                                   | \$ 57,081,015                    | \$ 52,290                      | \$ 475,118                              | \$ 246,041                      | \$ 225,377                        | \$ 315,795                    | \$ 298,097                         | \$ 236,962                        | \$ 450,260       | \$ 904,026               | \$ 167,364          | \$ 37,546                         | \$ 1,522          | \$ 82,731                      | \$ 90,000                |
|                                                                         |                                  |                                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                                |                          |
|                                                                         |                                  |                                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                                |                          |
| General and Administrative Costs                                        | >>>>>>>>                         | \$ 7,710                       | \$ 70,051                               | \$ 36,276                       | \$ 33,230                         | \$ 46,561                     | \$ 43,951                          | \$ 34,938                         | \$ 66,386        | \$ 133,290               | \$ 24,676           | \$ 5,536                          | \$ 224            | \$ -                           | \$ 13,270                |
| 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                                                   | \$ 371,236                       | \$ 378,314                     | \$ 239,047                              | \$ -                            | \$ -                              | \$ -                          | \$ -                               | \$ -                              | \$ -             | \$ -                     | \$ -                | \$ 45,060,051                     | \$ 138,221        | \$ 7,311,017                   |                          |
|                                                                         |                                  |                                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                                |                          |
|                                                                         |                                  |                                |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                                |                          |
| General and Administrative Costs                                        | \$ 54,735                        | \$ 55,779                      | \$ 35,245                               |                                 |                                   |                               |                                    |                                   |                  |                          |                     | \$ 6,628,780                      | \$ 20,379         | \$ (7,311,017)                 |                          |



PURPOSE  
BUDGET PREPARATION  
MODIFICATION BUDGET  
EXPENDITURE REPORT  
PERIOD COVERED 7/1/2021 - 6/30/2022

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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.  
**Contract#:** 22HWDP

[illegible]

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B  
SCHEDULE 2-REVENUE  
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THIS SCHEDULE  
Agency: Acenda, Inc.  
Contract#: 22HWDP

E  
D

PURPOSE  
BUDGET PREPARATION  
MODIFICATION BUDGET  
EXPENDITURE REPORT  
PERIOD COVERED 7/1/2021 - 6/30/2022

| 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 | 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% | \$ 58,236     |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     | \$ 1,786                          |                   |                       | \$ 3,270                 |
| Unrestricted Agency Funds               | \$ 52,229,465 |               | \$ 33,019                               | \$ 38,042                       | \$ 11,232                         | \$ 34,731                     | \$ 36,673                          | \$ 27,900                         |                  | \$ 103,022               | \$ 13,540           | \$ 3,796                          | \$ 80             |                       |                          |
| 25% Match - Public Donor Match          | \$ 184,340    |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
|                                         | \$ -          |               |                                         |                                 |                                   |                               |                                    |                                   |                  |                          |                     |                                   |                   |                       |                          |
| Total K. Revenue                        | \$ 52,512,341 | \$ -          | \$ 45,169                               | \$ 42,317                       | \$ 18,607                         | \$ 38,356                     | \$ 42,048                          | \$ 31,900                         | \$ -             | \$ 103,022               | \$ 13,540           | \$ 5,582                          | \$ 80             | \$ -                  | \$ 3,270                 |

Supporting documentation is required to substantiate the allocations.

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

**Agency:** Acenda, Inc.

**Contract#:** 22HWDP

|                                         | 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% | \$ 24,441                        | \$ 28,739                      |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
| Unrestricted Agency Funds               | \$ 20,332                        | \$ 28,875                      | \$ 30,792                   |      |      |      |      |      |      |      |      | \$ 51,688,831  | \$ 158,600        |                                  |
| 25% Match - Public Donor Match          | \$ 78,257                        | \$ 106,083                     |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
|                                         |                                  |                                |                             |      |      |      |      |      |      |      |      |                |                   |                                  |
| Total K. Revenue                        | \$ 123,030                       | \$ 163,697                     | \$ 34,292                   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 51,688,831  | \$ 158,600        | \$ -                             |

**Supporting documentation is required.**

Agency: Acenda, Inc.  
Contract#: 22HWDP  
☐ THIS SCHEDULE IS NOT

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B  
SCHEDULE 3-APPLICABLE CREDITS  
PAGE 25 OF 29

PURPOSE  
BUDGET PREPARATION  
MODIFICATION BUDGET  
EXPENDITURE REPORT  
PERIOD COVERED

7/1/2021 - 6/30/2022

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

**Contract# 22HMDP**

☒ ☐ ☐

PERIOD COVERED

7/1/2021 - 6/30/2022

[illegible]

Agency: **CH2M Hill, Inc.**  
Contract#: **22HWD**

STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B  
SCHEDULE 5 - DEPRECIATION/USE ALLOWANCE  
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PURPOSE  
BUDGET PREPARATION  
MODIFICATION BUDGET  
EXPENDITURE REPORT

PERIOD COVERED 7/1/2021 - 6/30/2022

| 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                              | \$ 312,098                                      | \$ 459,160                         | \$ 39,849                                       | fscg                 |                  | \$ 39,849                                     | \$ 13,991                         |
| Office Building - 531 Ellis Street, Glassboro, NJ       | \$ 412,243       |            | \$ 412,243                              | \$ 53,198                                       | \$ 359,045                         | \$ 11,156                                       | nfp,hf               |                  | \$ 11,156                                     | \$ 4,943                          |
| Leasehold Improvement - EHT Office                      | \$ 9,541         |            | \$ 9,541                                | \$ 4,930                                        | \$ 4,611                           | \$ 954                                          | nfp                  |                  | \$ 954                                        | \$ 156                            |
| Leasehold Improvement - FSC Pennsville                  | \$ 18,937        |            | \$ 18,937                               | \$ 16,213                                       | \$ 2,724                           | \$ 3,787                                        |                      |                  | \$ 3,787                                      | \$ 3,378                          |
| Vehicles - NFP                                          | \$ 101,507       | \$ 10,503  | \$ 91,004                               | \$ 65,053                                       | \$ 25,951                          | \$ 12,044                                       |                      |                  | \$ 12,044                                     | \$ 8,750                          |
| Office - 40 Delsea Drive S., Glassboro, NJ - Annex      | \$ 502,491       | \$ 143,164 | \$ 359,327                              | \$ 244,501                                      | \$ 114,826                         | \$ 18,192                                       | fsc                  |                  | \$ 18,192                                     | \$ 290                            |
| Office Building - Rio Grande                            | \$ 441,538       |            | \$ 441,538                              | \$ 169,256                                      | \$ 272,282                         | \$ 14,718                                       |                      |                  | \$ 14,718                                     | \$ 6,574                          |
| Office Building - 1129 Route 9                          | \$ 1,571,685     |            | \$ 1,571,685                            | \$ 960,447                                      | \$ 611,238                         | \$ 78,584                                       | nfp                  |                  | \$ 78,584                                     | \$ 3,010                          |
|                                                         |                  |            | \$ -                                    |                                                 | \$ -                               |                                                 |                      |                  | \$ -                                          |                                   |
|                                                         |                  |            | \$ -                                    |                                                 | \$ -                               |                                                 |                      |                  | \$ -                                          |                                   |
|                                                         |                  |            | \$ -                                    |                                                 | \$ -                               |                                                 |                      |                  | \$ -                                          |                                   |
|                                                         |                  |            | \$ -                                    |                                                 | \$ -                               |                                                 |                      |                  | \$ -                                          |                                   |
|                                                         |                  |            | \$ -                                    |                                                 | \$ -                               |                                                 |                      |                  | \$ -                                          |                                   |

|  |  |  |      |  |      |  |  |  |      |  |
|--|--|--|------|--|------|--|--|--|------|--|
|  |  |  | \$ - |  | \$ - |  |  |  | \$ - |  |
|  |  |  | \$ - |  | \$ - |  |  |  | \$ - |  |
|  |  |  | \$ - |  | \$ - |  |  |  | \$ - |  |

**STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B  
SCHEDULE 6-COST OF EQUIPMENT  
PAGE 29 OF 41**

☐ THIS SCHEDULE  
**Agency:** Acenda, Inc.  
**Contract#:** 22HWDP

PURPOSE  
BUDGET PREPARATION  
MODIFICATION BUDGET  
EXPENDITURE REPORT  
PERIOD COVERED 7/1/2021 - 6/30/2022

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STATE OF NEW JERSEY  
DEPARTMENT OF CHILDREN AND FAMILIES  
ANNEX B  
SCHEDULE 6-COST OF EQUIPMENT  
PAGE 30 OF 41

☐ THIS SCHEDULE  
**Agency:** Acenda, Inc.  
**Contract#:** 22HWDP

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