

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: 11/26/2024

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: 7/1/2024 - 6/30/2025

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	25SF0049	#2- Family Success Center Oceanside 1 & 2 (1630-024)	\$ 535,000	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	25SF0046	#3- Family Success Center (FSC) Winslow (1630-024)	\$ 256,800	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	25SF0045	#4- Family Success Center (FSC) Glassboro (1630-024)	\$ 256,800	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	25SF0050	#5- Family Success Center (FSC) Ocean County (1630-024)	\$ 346,680	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	25SF0051	#6- Family Success Center (FSC) Pennsville (1630-024)	\$ 321,000	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	25SF0047	#7- Family Success Center (FSC) Riverview (1630-024)	\$ 256,800	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	25SF0061	#8- Family Success Center (FSC) Cape May (1630-024)	\$ 56,800	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	25SF0061	#9- COMMBASE (1630-032) 93.590	\$ 200,000	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	25SF0061	#10- CBCAP Mirror (1630-107) 93.590 (7/1/24-9/30/24)	\$ 16,350	Self-Help/Support	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632

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

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



Agency Authorized Signatory

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

Fiscal Officer

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

Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

INT	FISCAL Y	FINAL
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PURPOSE

✓	BUDGET PREPARATION
	MODIFICATION BUDGET
	EXPENDITURE REPORT

PERIOD COVERED 7/1/2024 - 6/30/2025

[illegible]

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE SUMMARY
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Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0044

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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#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
☒ BUDGET PREPARATION
☐ MODIFICATION BUDGET
☐ EXPENDITURE REPORT
PERIOD COVERED 7/1/2024 - 6/30/2025

A	BUDGET CATEGORY: PERSONNEL				1	25SF0049 Family Success Center Oceanside 1 & 2 (1630-024)	25SF0046 Family Success Center (FSC) Winslow (1630-024)	25SF0045 Family Success Center (FSC) Glassboro (1630-024)	25SF0050 Family Success Center (FSC) Ocean County (1630-024)	25SF0051 Family Success Center (FSC) Pennsville (1630-024)	25SF0047 Family Success Center (FSC) Riverview (1630-024)	25SF0061 Family Success Center (FSC) Cape May (1630-024)	9 25SF0061 COMMBASE (1630- 032) 93.590	25SF0061 CBCAP Mirror (1630-107) 93.590 (7/1/24- 9/30/24)	11	12	13	14	15
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	TOTAL														
1	Director of Risk Mitigation/ Cornelius, Debra M	1	4/18/05	40	\$ 95,815	\$ 853	\$ 431	\$ 402	\$ 565	\$ 546	\$ 431	\$ 95	\$ 336						
2	Senior Data Analyst/ Gilroy, Teresa A	2	7/1/06	40	\$ 66,385	\$ 591	\$ 299	\$ 279	\$ 392	\$ 378	\$ 299	\$ 66	\$ 233						
3	Senior Director of Compliance/ Hewitt, Victoria	3	4/25/16	40	\$ 73,441	\$ 654	\$ 330	\$ 309	\$ 433	\$ 419	\$ 330	\$ 73	\$ 257						
4	EHR System Administrator/ Smith, Nicole	4	6/23/97	40	\$ 54,203	\$ 482	\$ 244	\$ 228	\$ 320	\$ 309	\$ 244	\$ 54	\$ 190						
5	Quality Manager/ Burns, Samantha	5	7/22/19	40	\$ 53,425	\$ 476	\$ 240	\$ 224	\$ 315	\$ 304	\$ 240	\$ 53	\$ 187						
6	Compliance Clerk/ Diaz, Natasha M	6	5/10/19	40	\$ 39,435	\$ 351	\$ 178	\$ 166	\$ 233	\$ 225	\$ 178	\$ 39	\$ 138						
7	Administrative Assistant/ Brachew, Lakisha	7	2/6/23	40	\$ 32,864	\$ 292	\$ 148	\$ 138	\$ 194	\$ 187	\$ 148	\$ 33	\$ 115						
8	Director of IT Infrastructure and Systems/ Thor, Kang	8	9/24/07	40	\$ 76,747	\$ 683	\$ 345	\$ 322	\$ 453	\$ 438	\$ 345	\$ 76	\$ 269						
9	Director of Health Information Management/ Worrell, Anthony	9	7/29/19	40	\$ 84,374	\$ 751	\$ 380	\$ 354	\$ 498	\$ 481	\$ 380	\$ 84	\$ 296						
10	IT Technical Specialist/ Romano, Avery	10	5/6/24	40	\$ 39,058	\$ 348	\$ 176	\$ 164	\$ 231	\$ 223	\$ 176	\$ 39	\$ 137						
11	Senior Program Director/ Klein, Erin	11	9/11/06	40	\$ 84,441	\$ 1,809	\$ 1,206	\$ 1,206	\$ 1,206	\$ 906	\$ 1,206	\$ 267	\$ 939						
12	Site Director/ Snead, Kia	12	10/19/15	40	\$ 54,037	\$ 54,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
13	Site Director/ DaGrosa, Tatsiana	13	1/31/22	40	\$ 46,348	\$ 46,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
14	Family Partner/ Ortiz Echevarria, Evelyn	14	3/18/24	40	\$ 42,830	\$ 42,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
15	Family Partner/ Amaya, Jovvany	15	1/23/23	40	\$ 38,294	\$ 38,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
16	Volunteer & Community Partnership Coordinator/ De Biasi, Diane	16	8/22/22	40	\$ 39,564	\$ 39,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
17	Volunteer & Community Partnership Coordinator/ De La Cruz, Yoely Quezada	17	10/21/24	40	\$ 38,490	\$ 38,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
18	Site Director/ Palma-Lopez, Maria	18	4/6/15	40	\$ 51,681	\$ -	\$ 46,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
19	Volunteer & Community Partnership Coordinator/ Garcia Couret, Thalia	19	6/5/23	40	\$ 41,650	\$ -	\$ 41,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
20	Family Partner/ Bailey, Katrice	20	9/23/24	40	\$ 38,294	\$ -	\$ 38,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
21	Family Partner/ Mitchell, Gianna	21	9/18/23	40	\$ 38,490	\$ -	\$ -	\$ 38,490	\$ -	\$ -	\$ -	\$ -	\$ -						
22	Volunteer Community & Partner Coordinator/ Rua, Lillianna	22	2/19/24	40	\$ 38,490	\$ -	\$ -	\$ 38,490	\$ -	\$ -	\$ -	\$ -	\$ -						
23	Site Director/ Jacobsen, Alyssa	23	4/2/18	40	\$ 51,088	\$ -	\$ -	\$ -	\$ 51,088	\$ -	\$ -	\$ -	\$ -						
	SUBTOTAL(pg. 1)				\$ 1,219,444	\$ 266,853	\$ 130,018	\$ 80,772	\$ 55,928	\$ 4,416	\$ 3,977	\$ 879	\$ 3,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047,

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												OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
1	Director of Risk Mitigation/ Cornelius, Debra M	1	4/18/05	40												\$ 85,073	\$ 48	\$ 7,035
2	Senior Data Analyst/ Gilroy, Teresa A	2	7/1/06	40												\$ 58,943	\$ 33	\$ 4,872
3	Senior Director of Compliance/ Hewitt, Victoria	3	4/25/16	40												\$ 65,209	\$ 37	\$ 5,390
4	EHR System Administrator/ Smith, Nicole	4	6/23/97	40												\$ 48,126	\$ 27	\$ 3,979
5	Quality Manager/ Burns, Samantha	5	7/22/19	40												\$ 47,438	\$ 27	\$ 3,921
6	Compliance Clerk/ Diaz, Natasha M	6	5/10/19	40												\$ 35,012	\$ 20	\$ 2,895
7	Administrative Assistant/ Brachew, Lakisha	7	2/6/23	40												\$ 29,180	\$ 16	\$ 2,413
8	Director of IT Infrastructure and Systems/ Thor, Kang	8	9/24/07	40												\$ 68,145	\$ 38	\$ 5,633
9	Director of Health Information Management/ Worrell, Anthony	9	7/29/19	40												\$ 74,915	\$ 42	\$ 6,193
10	IT Technical Specialist/ Romano, Avery	10	5/6/24	40												\$ 34,677	\$ 20	\$ 2,867
11	Senior Program Director/ Klein, Erin	11	9/11/06	40												\$ 75,696	\$ -	\$ -
12	Site Director/ Snead, Kia	12	10/19/15	40												\$ -	\$ -	\$ -
13	Site Director/ DaGrosa, Tatsiana	13	1/31/22	40												\$ -	\$ -	\$ -
14	Family Partner/ Ortiz Echevarria, Evelyn	14	3/18/24	40												\$ -	\$ -	\$ -
15	Family Partner/ Amaya, Jovvany	15	1/23/23	40												\$ -	\$ -	\$ -
16	Volunteer & Community Partnership Coordinator/ De Biasi, Diane	16	8/22/22	40												\$ -	\$ -	\$ -
17	Volunteer & Community Partnership Coordinator/ De La Cruz, Yoely Quezada	17	10/21/24	40												\$ -	\$ -	\$ -
18	Site Director/ Palma-Lopez, Maria	18	4/6/15	40												\$ 5,584	\$ -	\$ -
19	Volunteer & Community Partnership Coordinator/ Garcia Couret, Thalia	19	6/5/23	40												\$ -	\$ -	\$ -
20	Family Partner/ Bailey, Katrice	20	9/23/24	40												\$ -	\$ -	\$ -
21	Family Partner/ Mitchell, Gianna	21	9/18/23	40												\$ -	\$ -	\$ -
22	Volunteer Community & Partner Coordinator/ Rua, Lillianna	22	2/19/24	40												\$ -	\$ -	\$ -
23	Site Director/ Jacobsen, Alyssa	23	4/2/18	40												\$ -	\$ -	\$ -
	SUBTOTAL(pg. 1)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 627,998	\$ 308	\$ 45,198

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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A	BUDGET CATEGORY: PERSONNEL																	
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	TOTAL	25SF0049 Family Success Center Oceanside 1 & 2 (1630-024)	25SF0046 Family Success Center (FSC) Winslow (1630-024)	25SF0045 Family Success Center (FSC) Glassboro (1630-024)	25SF0050 Family Success Center (FSC) Ocean County (1630-024)	25SF0051 Family Success Center (FSC) Pennsville (1630-024)	25SF0047 Family Success Center (FSC) Riverview (1630-024)	25SF0061 Family Success Center (FSC) Cape May (1630-024)	25SF0061 COMMBASE (1630-032) 93.590	25SF0061 CB CAP Mirror (1630-107) 93.590 (7/1/24-9/30/24)				
24	Volunteer Community & Partner Coordinator/ Vacant	24		40	\$ 38,294	\$ -	\$ -	\$ -	\$ 38,294	\$ -	\$ -	\$ -	\$ -					
25	Family Partner/ Maraday, Kaitlyn	25	7/5/22	40	\$ 39,564	\$ -	\$ -	\$ -	\$ 39,564	\$ -	\$ -	\$ -	\$ -					
26	Family Partner/ McCallum, Denise	26	7/22/24	40	\$ 38,490	\$ -	\$ -	\$ -	\$ 38,490	\$ -	\$ -	\$ -	\$ -					
27	Site Director/ Read, Kate	27	8/31/15	40	\$ 56,228	\$ -	\$ -	\$ -	\$ -	\$ 46,670	\$ -	\$ -	\$ -					
28	Family Partner/ Taylor, Amanda	28	6/18/24	40	\$ 38,490	\$ -	\$ -	\$ -	\$ -	\$ 38,490	\$ -	\$ -	\$ -					
29	Family Partner/ Burgess, Tracy	29	8/5/24	40	\$ 38,490	\$ -	\$ -	\$ -	\$ -	\$ 38,490	\$ -	\$ -	\$ -					
30	Volunteer Community & Partner Coordinator/ Kenny, Megan	30	7/24/23	40	\$ 38,490	\$ -	\$ -	\$ -	\$ -	\$ 38,490	\$ -	\$ -	\$ -					
31	Site Director/ Harold, Eros	31	8/20/18	40	\$ 47,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,233	\$ -	\$ -					
32	Volunteer Community & Partner Coordinator/ Bassey, Theresa	32	11/4/24	40	\$ 38,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,294	\$ -	\$ -					
33	Family Partner/ Teat, Gerri	33	11/6/23	40	\$ 38,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,490	\$ -	\$ -					
34	Site Director/ Green, Daneen	34	7/10/17	40	\$ 48,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,815	\$ 38,082					
35	Volunteer Community & Partner Coordinator/ Mallek, Jessica	35	9/18/23	40	\$ 38,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,513	\$ 29,976					
36	Family Partner/ Maldonado, Maria	36	4/22/24	40	\$ 40,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,914	\$ 31,387					
37	Associate Vice President - Development & Marketing/ Burke, Cari E	37	1/10/11	40	\$ 84,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
38	President and CEO/ DiFabio, Anthony	38	8/8/05	40	\$ 511,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
39	Chief Operating Officer/ Fox, Melissa D	39	12/12/16	40	\$ 279,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
40	Chief Financial Officer/ Wampler, Jeremy P	40	8/31/09	40	\$ 223,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
41	Chief Business & Government Relations Officer/ Curtin, James P	41	9/25/20	40	\$ 195,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
42	Chief Development and Marketing Officer/ Considine, Mari	42	1/4/16	40	\$ 155,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
43	Senior Vice President of Programs/ Deficcio, Bridget	43	12/5/11	40	\$ 151,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
44	Senior Vice President of Programs/ Lallo, Monica	44	9/3/19	40	\$ 142,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
45	Senior Vice-President of Adminstrative Operations/ Houldsworth, Gwen	45	9/11/19	40	\$ 131,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
46	Vice President of Programs/ Haya, Lisa	46	1/16/92	40	\$ 113,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
47	Director of Human Resources/ Vacant	47		40	\$ 106,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	SUBTOTAL(pg. 2)				\$ 2,634,603	\$ -	\$ -	\$ -	\$ 116,348	\$ 162,140	\$ 124,017	\$ 28,242	\$ 99,445	\$ -	\$ -	\$ -	\$ -	\$ -

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												OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
24	Volunteer Community & Partner Coordinator/ Vacant	24		40												\$ -	\$ -	\$ -
25	Family Partner/ Maraday, Kaitlyn	25	7/5/22	40												\$ -	\$ -	\$ -
26	Family Partner/ McCallum, Denise	26	7/22/24	40												\$ -	\$ -	\$ -
27	Site Director/ Read, Kate	27	8/31/15	40												\$ 9,558	\$ -	\$ -
28	Family Partner/ Taylor, Amanda	28	6/18/24	40												\$ -	\$ -	\$ -
29	Family Partner/ Burgess, Tracy	29	8/5/24	40												\$ -	\$ -	\$ -
30	Volunteer Community & Partner Coordinator/ Kenny, Megan	30	7/24/23	40												\$ -	\$ -	\$ -
31	Site Director/ Harold, Eros	31	8/20/18	40												\$ -	\$ -	\$ -
32	Volunteer Community & Partner Coordinator/ Bassey, Theresa	32	11/4/24	40												\$ -	\$ -	\$ -
33	Family Partner/ Teat, Gerri	33	11/6/23	40												\$ -	\$ -	\$ -
34	Site Director/ Green, Daneen	34	7/10/17	40												\$ -	\$ -	\$ -
35	Volunteer Community & Partner Coordinator/ Mallek, Jessica	35	9/18/23	40												\$ -	\$ -	\$ -
36	Family Partner/ Maldonado, Maria	36	4/22/24	40												\$ -	\$ -	\$ -
37	Associate Vice President - Development & Marketing/ Burke, Cari E	37	1/10/11	40												\$ -	\$ 42,134	\$ 42,134
38	President and CEO/ DiFabio, Anthony	38	8/8/05	40												\$ -	\$ -	\$ 511,322
39	Chief Operating Officer/ Fox, Melissa D	39	12/12/16	40												\$ 48,890	\$ -	\$ 230,482
40	Chief Financial Officer/ Wampler, Jeremy P	40	8/31/09	40												\$ 2,791	\$ -	\$ 220,423
41	Chief Business & Government Relations Officer/ Curtin, James P	41	9/25/20	40												\$ -	\$ -	\$ 195,406
42	Chief Development and Marketing Officer/ Considine, Mari	42	1/4/16	40												\$ 1,949	\$ -	\$ 153,970
43	Senior Vice President of Programs/ Deficcio, Bridget	43	12/5/11	40												\$ -	\$ -	\$ 151,494
44	Senior Vice President of Programs/ Lallo, Monica	44	9/3/19	40												\$ 82,503	\$ -	\$ 59,743
45	Senior Vice-President of Adminstrative Operations/ Houldsworth, Gwen	45	9/11/19	40												\$ -	\$ -	\$ 131,459
46	Vice President of Programs/ Haya, Lisa	46	1/16/92	40												\$ 76,317	\$ -	\$ 37,489
47	Director of Human Resources/ Vacant	47		40												\$ -	\$ -	\$ 106,347
	SUBTOTAL(pg. 2)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,008	\$ 42,134	\$ 1,840,269

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				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												OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
48	Associate Vice-President of Revenue Cycle Mgmt/ Copeland, Candice	48	10/11/21	40												\$ -	\$ -	\$ 105,048
49	Assoc Vice President - Health Information Services/ Annett, Brian	49	7/26/99	40												\$ -	\$ -	\$ 94,802
50	Director of Financial Reporting/ Leming, Eric	50	8/3/20	40												\$ -	\$ -	\$ 92,513
51	Budget & Contract Manager/ Leonard, Robert	51	6/21/22	40												\$ -	\$ -	\$ 81,242
52	Senior Director of Facilities/ Karwowski, John	52	4/9/18	40												\$ 5,925	\$ -	\$ 73,077
53	Program Director/ Bermudez, Dawn M	53	6/18/12	40												\$ 70,225	\$ -	\$ 687
54	Executive Assistant/ Jakubowski, Alyssa	54	11/16/16	40												\$ -	\$ -	\$ 68,595
55	Recruiter/ Hagerty, Patrick	55	5/15/23	40												\$ -	\$ -	\$ 65,308
56	Operations Coordinator/ Green, Rachel Christina	56	11/5/18	40												\$ -	\$ -	\$ 64,718
57	Billing Manager/ Yapaola, Christine M	57	9/25/20	40												\$ -	\$ -	\$ 61,453
58	Human Resources Generalist/ Midili, Donna	58	10/8/77	40												\$ -	\$ -	\$ 60,505
59	Communications and Development Manger/ Taylor, Stephanie	59	10/3/16	40												\$ -	\$ -	\$ 57,935
60	Human Resources Generalist/ Vega, Sandra	60	7/10/23	40												\$ -	\$ -	\$ 57,935
61	Human Resources Generalist/ Vacant	61		40												\$ -	\$ -	\$ 55,702
62	Accountant/ Watkins, Nicholas	62	4/11/22	40												\$ -	\$ -	\$ 54,964
63	Budget Analyst/ Mroz, Jason	63	10/29/18	40												\$ -	\$ -	\$ 54,627
64	Facilities Administrator/ Stetser, Robert	64	9/4/19	40												\$ 3,950	\$ -	\$ 48,718
65	Accountant/ Ellner, Steven	65	2/3/20	40												\$ -	\$ -	\$ 51,931
66	Billing Supervisor/ Close, Christina	66	3/13/00	40												\$ -	\$ -	\$ 51,109
67	Payroll Coordinator/ Demarco, Jennifer Lynn	67	7/8/19	40												\$ -	\$ -	\$ 51,046
68	Credentialing Specialist/ Gilliam, Jennifer	68	8/7/00	40												\$ -	\$ -	\$ 49,508
69	Environmental Maintenance Technician/ Robinson, Cecil	69	1/30/12	40												\$ 3,629	\$ -	\$ 44,762
70	Budget Analyst/ Vacant	70		40												\$ -	\$ -	\$ 48,117
71	Program Supervisor/ Williams, Charlene	71	3/13/23	40												\$ 5,650	\$ -	\$ 41,751
72	Marketing Strategist/ Vacant	72		40												\$ -	\$ -	\$ 46,411
73	Accounting Specialist/ Stone, Patricia	73	11/13/95	40												\$ -	\$ -	\$ 45,505
74	Communications Coordinator/ Heyel, Mariana	74	3/6/23	40												\$ -	\$ -	\$ 45,316
	SUBTOTAL(pg. 3)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,379	\$ -	\$ 1,573,285

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	25SF0049 Family Success Center Oceanside 1 & 2 (1630-024)	25SF0046 Family Success Center (FSC) Winslow (1630-024)	25SF0045 Family Success Center (FSC) Glassboro (1630-024)	25SF0050 Family Success Center (FSC) Ocean County (1630-024)	25SF0051 Family Success Center (FSC) Pennsville (1630-024)	25SF0047 Family Success Center (FSC) Riverview (1630-024)	25SF0061 Family Success Center (FSC) Cape May (1630-024)	25SF0061 COMMBASE (1630-032) 93.590	25SF0061 CBCAP Mirror (1630-107) 93.590 (7/1/24-9/30/24)					
75	Accountant/ Accumanno, Mario	75	7/8/19	40	\$ 45,147														
76	Onboarding Coordinator/ Concilio, Becky	76	5/2/18	40	\$ 44,241														
77	Environmental Maintenance Technician/ Thomas, Joseph	77	9/18/23	40	\$ 43,820														
78	Program Supervisor/ Gochenaur, Andrea	78	10/9/23	40	\$ 43,321														
79	Environmental Coordinator/ Joslin, Linda R	79	6/12/06	40	\$ 41,776														
80	Billing Specialist/ Phillips, Hayley	80	4/11/22	40	\$ 41,755														
81	Billing Specialist/ Jackson, Vivienne	81	10/24/22	40	\$ 41,755														
82	Accounting Specialist/ Jernegan, Victoria A	82	8/14/07	40	\$ 40,175														
83	Billing Specialist/ Spiro, Rhianna	83	7/24/23	40	\$ 39,438														
84	Billing Specialist/ Garcia, Myriam	84	10/24/00	40	\$ 39,290														
85	Environmental Maintenance Technician/ Duncan, Todd	85	11/27/23	40	\$ 38,405														
86	Intake Specialist/ Jones, Donna M	86	2/24/14	40	\$ 38,195														
87	Office Manager/ Wallace, Shanice	87	11/6/23	40	\$ 34,761														
88	Intake Specialist/ Wright, Kimberly	88	11/9/20	40	\$ 34,002														
89	Intake Specialist/ Vacant	89		40	\$ 32,654														
90	Intake Specialist - PT/ Franek, Kimberly	90	6/26/23	20	\$ 16,991														
91	Accounting Specialist/ Klinke, Marylou	91	10/15/19	15	\$ 14,371														
92	Accounting Specialist/ Myers, Dianne Joy	92	5/22/17	20	\$ 9,253														
93	Other Employees				\$ 32,125,566														
94	Site Director/ Martinez Walsh, Alma	93	1/22/24		\$ 51,109			\$ 51,109											
95					\$ -														
96					\$ -														
97					\$ -														
98					\$ -														
99					\$ -														
100					\$ -														
	SUBTOTAL (pg. 4)				\$ 32,816,025	\$ -	\$ -	\$ 51,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 38,332,736	\$ 266,853	\$ 130,018	\$ 131,881	\$ 172,276	\$ 166,556	\$ 127,994	\$ 29,121	\$ 102,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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												OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
75	Accountant/ Accumanno, Mario	75	7/8/19	40												\$ -	\$ -	\$ 45,147
76	Onboarding Coordinator/ Concilio, Becky	76	5/2/18	40												\$ -	\$ -	\$ 44,241
77	Environmental Maintenance Technician/ Thomas, Joseph	77	9/18/23	40												\$ 3,287	\$ -	\$ 40,533
78	Program Supervisor/ Gochenaur, Andrea	78	10/9/23	40												\$ 41,308	\$ -	\$ 2,013
79	Environmental Coordinator/ Joslin, Linda R	79	6/12/06	40												\$ -	\$ -	\$ 41,776
80	Billing Specialist/ Phillips, Hayley	80	4/11/22	40												\$ -	\$ -	\$ 41,755
81	Billing Specialist/ Jackson, Vivienne	81	10/24/22	40												\$ -	\$ -	\$ 41,755
82	Accounting Specialist/ Jernegan, Victoria A	82	8/14/07	40												\$ -	\$ -	\$ 40,175
83	Billing Specialist/ Spiro, Rhianna	83	7/24/23	40												\$ -	\$ -	\$ 39,438
84	Billing Specialist/ Garcia, Myriam	84	10/24/00	40												\$ -	\$ -	\$ 39,290
85	Environmental Maintenance Technician/ Duncan, Todd	85	11/27/23	40												\$ -	\$ -	\$ 38,405
86	Intake Specialist/ Jones, Donna M	86	2/24/14	40												\$ -	\$ -	\$ 38,195
87	Office Manager/ Wallace, Shanice	87	11/6/23	40												\$ -	\$ -	\$ 34,761
88	Intake Specialist/ Wright, Kimberly	88	11/9/20	40												\$ -	\$ -	\$ 34,002
89	Intake Specialist/ Vacant	89		40												\$ -	\$ -	\$ 32,654
90	Intake Specialist - PT/ Franek, Kimberly	90	6/26/23	20												\$ -	\$ -	\$ 16,991
91	Accounting Specialist/ Klinke, Marylou	91	10/15/19	15												\$ -	\$ -	\$ 14,371
92	Accounting Specialist/ Myers, Dianne Joy	92	5/22/17	20												\$ -	\$ -	\$ 9,253
93	Other Employees															\$ 32,125,566		
94	Site Director/ Martinez Walsh, Alma	93	1/22/24															
95																		
96																		
97																		
98																		
99																		
100																		
	SUBTOTAL (pg. 4)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,170,161	\$ -	\$ 594,755
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,109,546	\$ 42,442	\$ 4,053,507

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
A. PERSONNEL (FRINGE)
PAGE 8 OF 35

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
☒ BUDGET PREPARATION
☐ MODIFICATION BUDGET
☐ EXPENDITURE REPORT
PERIOD COVERED 7/1/2024 - 6/30/20

BUDGET CATEGORY- A. PERSONNEL--FRINGE		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
LINE ITEM	BASIS FOR ALLOCATION	TOTAL	25SF0049 Family Success Center Oceanside 1 & 2 (1630-024)	25SF0046 Family Success Center (FSC) Winslow (1630-024)	25SF0045 Family Success Center (FSC) Glassboro (1630-024)	25SF0050 Family Success Center (FSC) Ocean County (1630-024)	25SF0051 Family Success Center (FSC) Pennsville (1630-024)	25SF0047 Family Success Center (FSC) Riverview (1630-024)	25SF0061 Family Success Center (FSC) Cape May (1630-024)	25SF0061 COMMBASE (1630-032) 93.590	25SF0061 CBCAP Mirror (1630-107) 93.590 (7/1/24-9/30/24)	0	0	0	0	0
Social Security/Medicare Tax	7.65% of taxable salaries	\$ 2,888,665	\$ 20,535	\$ 9,581	\$ 9,982	\$ 13,369	\$ 12,719	\$ 9,770	\$ 2,223	\$ 7,828						
NJ Disability Tax	0.65% of taxable salaries	\$ 191,856	\$ 1,622	\$ 752	\$ 742	\$ 1,069	\$ 998	\$ 789	\$ 177	\$ 625						
Unemployment Tax	0.75% of total gross wages	\$ 287,190	\$ 2,013	\$ 939	\$ 979	\$ 1,311	\$ 1,247	\$ 958	\$ 218	\$ 767						
Medical, Dental, Life & LTD Benefits	Approximately 21% of Full-Time Salaries	\$ 7,141,809	\$ 31,012	\$ 17,233	\$ 27,106	\$ 7,517	\$ 14,178	\$ 13,082	\$ 5,952	\$ 20,959						
401(k) Match	75% of the employee deduction up to 3% of salary	\$ 1,495,874	\$ 9,956	\$ 4,606	\$ 4,934	\$ 7,416	\$ 6,734	\$ 4,346	\$ 1,059	\$ 3,731						
Workers' Comp. Insurance	1.18% for professional staff/ 8.13% for non-professional	\$ 407,658	\$ 2,569	\$ 1,199	\$ 1,249	\$ 1,672	\$ 1,591	\$ 1,222	\$ 278	\$ 979						
Temporary Services	Temporary costs of Employee Coverage	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
		\$ -														
		\$ -														
		\$ -														
		\$ -														
FRINGE SUBTOTAL		\$ 12,463,052	\$ 67,707	\$ 34,310	\$ 44,992	\$ 32,354	\$ 37,467	\$ 30,167	\$ 9,907	\$ 34,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 50,795,788	\$ 334,560	\$ 164,328	\$ 176,873	\$ 204,630	\$ 204,023	\$ 158,161	\$ 39,028	\$ 137,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
A. PERSONNEL (FRINGE)
PAGE 9 OF 35

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0044, 25SF0043, 25SF0042, 25SF0041, 25SF0040, 25SF0039, 25SF0038, 25SF0037, 25SF0036, 25SF0035, 25SF0034, 25SF0033, 25SF0032, 25SF0031, 25SF0030, 25SF0029, 25SF0028, 25SF0027, 25SF0026, 25SF0025, 25SF0024, 25SF0023, 25SF0022, 25SF0021, 25SF0020, 25SF0019, 25SF0018, 25SF0017, 25SF0016, 25SF0015, 25SF0014, 25SF0013, 25SF0012, 25SF0011, 25SF0010, 25SF0009, 25SF0008, 25SF0007, 25SF0006, 25SF0005, 25SF0004, 25SF0003, 25SF0002, 25SF0001

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BUDGET CATEGORY- A. PERSONNEL--FRINGE		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	0	0	0	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Social Security/Medicare Tax	7.65% of taxable salaries												\$ 2,520,765	\$ 3,247	\$ 278,646
NJ Disability Tax	0.65% of taxable salaries												\$ 171,067	\$ 141	\$ 13,874
Unemployment Tax	0.75% of total gross wages												\$ 248,074	\$ 318	\$ 30,366
Medical, Dental, Life & LTD Benefits	Approximately 21% of Full-Time Salaries												\$ 6,295,671	\$ 12,243	\$ 696,856
401(k) Match	75% of the employee deduction up to 3% of salary												\$ 1,246,857	\$ 2,119	\$ 204,116
Workers' Comp. Insurance	1.18% for professional staff/ 8.13% for non-professional												\$ 345,784	\$ 406	\$ 50,709
Temporary Services	Temporary costs of Employee Coverage												\$ -		\$ 50,000
													\$ -		
FRINGE SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,828,218	\$ 18,474	\$ 1,324,567
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,937,764	\$ 60,916	\$ 5,378,074

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PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 7/1/2024 - 6/30/2025

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**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
B. CONSULTANTS AND PROFESSIONAL FEES
PAGE 11 OF 35**

Agency: Acenda, Inc.

Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050,

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	0	0	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Audit/tax return & Legal fees	Allocated across audited programs											\$ 84,638	\$ -	\$ 175,000
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's											\$ 42,669	\$ 35	\$ 18,542
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's											\$ 345,808	\$ 284	\$ 98,404
Other-Consultants	Language Line interpretive serv charged on a per minute basis											\$ 2,783,971	\$ 46	\$ 56,338
Psychiatric/Therapeutic Services	Costs for Psychiatric/Allied Therapy Services allocated by FTE's											\$ 2,295,060	\$ -	\$ -
BUDGET CATEGORY B. TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,552,146	\$ 365	\$ 348,284

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PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 7/1/2024 - 6/30/2025

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	25SF0049 Family Success Center Oceanside 1 & 2 (1630-024)	25SF0046 Family Success Center (FSC) Winslow (1630-024)	25SF0045 Family Success Center (FSC) Glassboro (1630-024)	25SF0050 Family Success Center (FSC) Ocean County (1630-024)	25SF0051 Family Success Center (FSC) Pennsville (1630-024)	25SF0047 Family Success Center (FSC) Riverview (1630-024)	25SF0061 Family Success Center (FSC) Cape May (1630-024)	25SF0061 COMMBASE (1630-032) 93.590	25SF0061 CBCAP Mirror (1630-107) 93.590 (7/1/24-9/30/24)	0	0	0	0	0
Office Supplies	Paper, pens, staples, paperclips, post-it notes, file folders, binders, etc.	\$ 337,008	\$ 1,954	\$ 894	\$ 912	\$ 1,303	\$ 1,246	\$ 979	\$ 217	\$ 762						
Equipment/ Copier Rental	Copy Machines	\$ 249,243	\$ 4,084	\$ 2,472	\$ 1,536	\$ 13,580	\$ 1,722	\$ 1,561	\$ 424	\$ 1,493						
Program Expense/ Events	Direct cost of supplies for recreational and Center Activities	\$ 661,313	\$ 7,000	\$ 4,000	\$ 4,000	\$ 6,500	\$ 6,000	\$ 4,000	\$ 1,000	\$ 3,000						
Household Supplies	Direct cost for program	\$ 5,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Medical Supplies	Direct Cost for program	\$ 2,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Food (Clients)	Direct Cost for program	\$ 117,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Printing and Publishing	Direct cost for program printing	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
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BUDGET CATEGORY C. TOTAL		\$ 1,375,258	\$ 13,038	\$ 7,366	\$ 6,448	\$ 21,383	\$ 8,968	\$ 6,540	\$ 1,641	\$ 5,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
C. MATERIALS AND SUPPLIES
PAGE 13 OF 35

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051

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STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
D. FACILITY COSTS
PAGE 14 OF 35

Agency: Acenda, Inc.

Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 7/1/2024 - 6/30/2025

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	25SF0049 Family Success Center Oceanside 1 & 2 (1630-024)	25SF0046 Family Success Center (FSC) Winslow (1630-024)	25SF0045 Family Success Center (FSC) Glassboro (1630-024)	25SF0050 Family Success Center (FSC) Ocean County (1630-024)	25SF0051 Family Success Center (FSC) Pennsville (1630-024)	25SF0047 Family Success Center (FSC) Riverview (1630-024)	25SF0061 Family Success Center (FSC) Cape May (1630-024)	25SF0061 COMMBASE (1630-032) 93.590	25SF0061 CBCAP Mirror (1630-107) 93.590 (7/1/24-9/30/24)	0	0	0	0	0	
Depreciation	Cost per Square Foot of office space used by this program	\$ 661,421	\$ 1,821	\$ 841	\$ 14,610	\$ 2,261	\$ 1,167	\$ 918	\$ 1,639	\$ 5,771							
Rent	Cost per Square Foot of office space used by this program	\$ 561,711	\$ 60,807	\$ 31,447	\$ -	\$ 36,871	\$ 31,670	\$ 29,480	\$ -	\$ -							
Real Estate Taxes	Cost per Square Foot of office space used by this program	\$ 23,490															
Building Maintenance	Cost per Square Foot of office space used by this program	\$ 1,328,651	\$ 19,123	\$ 10,178	\$ 6,933	\$ 17,622	\$ 9,381	\$ 6,458	\$ 2,822	\$ 9,933							
Utilities	Cost per Square Foot of office space used by this program	\$ 641,093	\$ 8,157	\$ 5,741	\$ 3,637	\$ 3,140	\$ 6,606	\$ 8,691	\$ 865	\$ 3,046							
Insurance	Cost per Square Foot of office space used by this program	\$ 566,048	\$ 12,768	\$ 2,770	\$ 3,145	\$ 2,474	\$ 3,927	\$ 3,048	\$ 746	\$ 2,629							
Mortgage Interest	Cost per Square Foot of office space used by this program	\$ 171,941			\$ 1,838												
Telephone	Cost per Square Foot of office space used by this program	\$ 145,746	\$ 1,288	\$ 589	\$ 601	\$ 858	\$ 821	\$ 645	\$ 143	\$ 502							
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		\$ -															
BUDGET CATEGORY D. TOTAL		\$ 4,100,101	\$ 103,964	\$ 51,566	\$ 30,764	\$ 63,226	\$ 53,572	\$ 49,240	\$ 6,215	\$ 21,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
D. FACILITY COSTS
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Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050,

[illegible]

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#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 7/1/2024 - 6/30/2025[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
E. SPECIFIC ASSISTANCE
PAGE 17 OF 35

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25S

BUDGET CATEGORY E. SPECIFIC ASSISTANCE TO CLIENTS		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	0	0	0	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Client Engaging	Items used to promote program participation and client engagement (i.e. baby items, books, educational toys, etc.)												\$ 121,243	\$ -	\$ -
Wrap-Around Services/ Enrichment	Purchased services to provide enrichment to client and/ or family respite												\$ 88,725	\$ -	\$ -
Allowances/ Incentives	Cost to provide allowances/ incentives to promote client participation and success within the program.												\$ 98,200	\$ -	\$ -
Recreation	Cost to provide recreational activities to promote client participation and success within the program.												\$ 7,800	\$ -	\$ -
Family Conference/ Groups	Cost to provide light refreshments and supplies for family group meetings.												\$ 204,800	\$ -	\$ -
Other Specific Assistance to Clients	Cost to provide assistance to clients unrelated to the other listed categories												\$ 770,058	\$ -	\$ -
BUDGET CATEGORY E. TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,290,826	\$ -	\$ -

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PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2024 - 6/30/2025

Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
F. OTHER
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Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, :

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
G. GENERAL AND ADMINISTRATIVE COST ALLOCATION
PAGE 20 OF 35

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2024 - 6/30/2025

BUDGET CATEGORY G. GENERAL AND ADMINISTRATIVE COST ALLOCATION	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	TOTAL	25SF0049 Family Success Center Oceanside 1 & 2 (1630- 024)	25SF0046 Family Success Center (FSC) Winslow (1630-024)	25SF0045 Family Success Center (FSC) Glassboro (1630-024)	25SF0050 Family Success Center (FSC) Ocean County (1630-024)	25SF0051 Family Success Center (FSC) Pennsville (1630-024)	25SF0047 Family Success Center (FSC) Riverview (1630-024)	25SF0061 Family Success Center (FSC) Cape May (1630-024)	25SF0061 COMMBASE (1630- 032) 93.590	25SF0061 CBCAP Mirror (1630-107) 93.590 (7/1/24- 9/30/24)	0	0	0	0	0
Total: Categories A-F	\$ 68,802,834	\$ 482,281	\$ 237,458	\$ 228,612	\$ 308,505	\$ 287,328	\$ 229,107	\$ 50,274	\$ 176,000	\$ 14,715	\$ -	\$ -	\$ -	\$ -	\$ -
General and Administrative Costs	>>>>>>>>	\$ 77,165	\$ 37,993	\$ 36,578	\$ 49,361	\$ 45,972	\$ 36,657	\$ 8,044	\$ 28,160	\$ 2,354	\$ -	\$ -	\$ -	\$ -	
BUDGET CATEGORY G. GENERAL AND ADMINISTRATIVE COST ALLOCATION CONTINUED	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
	0	0	0	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL & ADMINISTRATIVE COSTS	
Total: Categories A-F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,464,790	\$ 136,742	\$ 8,187,022	
General and Administrative Costs		\$ -	\$ -	\$ -								\$ 7,842,859	\$ 21,879	\$ (8,187,022)	

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
PAGE 21 OF 35**

Agency: **Acenda, Inc.**

Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2024 - 6/30/2025

[illegible]

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
PAGE 22 OF 35**

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0

[illegible]

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
PAGE 23 OF 35**

Agency: Acenda, Inc.

Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2024 - 6/30/2025

[illegible]

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
PAGE 24 OF 35**

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0

[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#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2024 - 6/30/2025

DESCRIPTION	TOTAL	25SF0049 Family Success Center Oceanside 1 & 2 (1630-034)	25SF0046 Family Success Center (FSC) Winslow (1630-034)	25SF0045 Family Success Center (FSC) Glassboro (1630-034)	25SF0050 Family Success Center (FSC) Ocean County (1630-034)	25SF0051 Family Success Center (FSC) Pennsville (1630-034)	25SF0047 Family Success Center (FSC) Riverview (1630-034)	25SF0061 Family Success Center (FSC) Cape May (1630-034)	25SF0061 COMMBASE (1630- 032) 93.590	25SF0061 CBCAP Mirror (1630-107) 93.590 (7/1/24- 6/30/24)	0	0	0	0	0
	\$ -														
Agency cost share due to G&A cap of 10%	\$ 719									\$ 719					
Other Agency Funds	\$ 66,503,541	\$ 11,481	\$ 11,474	\$ 2,628	\$ 3,427	\$ 4,848	\$ 3,123	\$ 290	\$ -						
	\$ -														
Agency cost share due to G&A cap of 12%	\$ 52,344	\$ 12,965	\$ 7,177	\$ 5,762	\$ 7,759	\$ 7,452	\$ 5,841	\$ 1,228	\$ 4,160						
	\$ -														
	\$ -														
	\$ -														
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	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
Total K. Revenue	\$ 66,556,604	\$ 24,446	\$ 18,651	\$ 8,390	\$ 11,186	\$ 12,300	\$ 8,964	\$ 1,518	\$ 4,160	\$ 719	\$ -	\$ -	\$ -	\$ -	\$ -

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#: 25SF0049, 25SF0046,

	16	17	18	19	20	21	22	23	24	25	26	27	28	29
DESCRIPTION	0	0	0	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Agency cost share due to G&A cap of 10%														
Other Agency Funds												\$ 66,307,649	\$ 158,621	
Agency cost share due to G&A cap of 12%														
Total K. Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,307,649	\$ 158,621	\$

Supporting documentation is req

Agency: Acenda, Inc.

Contract#: 25SF0049, 25SF0046, 25SF0047

☐ THIS SCHEDULE IS NOT

STATE OF NEW JERSEY

DEPARTMENT OF CHILDREN AND FAMILIES

ANNEX B

SCHEDULE 3-APPLICABLE CREDITS

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PURPOSE

BUDGET PREPARATION

MODIFICATION BUDGET

EXPENDITURE REPORT

PERIOD COVERED

7/1/2024 - 6/30/2025

#	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# 25SF0049, 25SF0046, 25SF0045,

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PERIOD COVERED

7/1/2024 - 6/30/2025

[illegible]

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0

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 7/1/2024 - 6/30/2025

[illegible]

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Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, 25SF0051, 25SF0047, 25SF0061

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2024 - 6/30/2025

[illegible]

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 6-COST OF EQUIPMENT
PAGE 31 OF 35**

Agency: Acenda, Inc.
Contract#: 25SF0049, 25SF0046, 25SF0045, 25SF0050, :

[illegible]