

**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: 9/19/2022

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: 7/1/2022 - 6/30/2023

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	23HWDP Mod #1	#2- Central Intake	\$ 120,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#3-Family Success Center - Oceanside 1 & 2	\$ 519,600	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#4-Family Success Center - Winslow	\$ 249,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#5-Family Success Center - Glassboro	\$ 249,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#6-Family Success Center - Ocean	\$ 333,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#7-Family Success Center - Pennsville	\$ 309,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#8-Family Success Center - Riverview	\$ 259,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#9-Healthy Families	\$ 1,043,709	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#10-Nurse-Family Partnership	\$ 1,294,294	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#11-Parents As Teachers	\$ 357,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#12-County Council for Young Children	\$ 37,500	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#13-Central Intake (PDG B-5)	\$ 100,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#14-Lower Cape May Regional HS SBYSP	\$ 353,326	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#15-Cape May Co Technical HS SBYSP	\$ 300,111	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#16-Shore Family Success Center	\$ 249,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP Mod #1	#17-COVID ARP- Home Visiting	\$ 73,387	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632

Division Use Only

Contract #
Effective Dates _____ to _____
Division _____

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



Agency Authorized Signatory

Expenditure Report: I certify that the expenditures reported herein are 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#: 23HWDP Mod #1

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PURPOSE

✓	BUDGET PREPARATION
✓	MODIFICATION BUDGET
	EXPENDITURE REPORT

PERIOD COVERED 7/1/2022 - 6/30/2023

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
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Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

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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#: 23HWDP Mod #1

PURPOSE
☒ BUDGET PREPARATION
☒ MODIFICATION BUDGET
☐ EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
1	Director of Risk Mitigation/ Cornelius, Debra M	1	4/18/05	40	\$ 88,325	\$ 186	\$ 822	\$ 415	\$ 415	\$ 548	\$ 548	\$ 415	\$ 2,075	\$ 1,705	\$ 671	\$ 57	\$ 172	\$ 512	\$ 477
2	Director of Compliance/ Hewitt, Victoria	2	4/25/16	40	\$ 55,711	\$ 117	\$ 518	\$ 262	\$ 262	\$ 345	\$ 345	\$ 262	\$ 1,309	\$ 1,075	\$ 423	\$ 36	\$ 109	\$ 323	\$ 301
3	Quality Coordinator/ Burns, Samantha	3	12/8/18	40	\$ 44,571	\$ 94	\$ 414	\$ 210	\$ 210	\$ 276	\$ 276	\$ 210	\$ 1,047	\$ 860	\$ 339	\$ 29	\$ 87	\$ 258	\$ 241
4	Compliance Clerk/ Diaz, Natasha M	4	7/1/19	40	\$ 36,365	\$ 76	\$ 338	\$ 171	\$ 171	\$ 226	\$ 226	\$ 171	\$ 854	\$ 702	\$ 276	\$ 24	\$ 71	\$ 211	\$ 197
5	EHR System Administrator/ Smith, Nicole	5	6/23/97	40	\$ 49,964	\$ 105	\$ 465	\$ 235	\$ 235	\$ 310	\$ 310	\$ 235	\$ 1,174	\$ 964	\$ 380	\$ 33	\$ 98	\$ 290	\$ 270
6	Senior Data Analyst/ Gilroy, Teresa A	6	7/1/19	40	\$ 61,208	\$ 128	\$ 569	\$ 288	\$ 288	\$ 380	\$ 380	\$ 288	\$ 1,438	\$ 1,181	\$ 465	\$ 40	\$ 119	\$ 355	\$ 331
7	IT Software Management/ Worrell, Anthony	7	7/1/19	40	\$ 56,097	\$ 118	\$ 522	\$ 264	\$ 264	\$ 348	\$ 348	\$ 264	\$ 1,318	\$ 1,083	\$ 426	\$ 36	\$ 109	\$ 325	\$ 303
8	IT Telecomm-Information Security/ Vacant	8		40	\$ 50,003	\$ 105	\$ 465	\$ 235	\$ 235	\$ 310	\$ 310	\$ 235	\$ 1,175	\$ 965	\$ 380	\$ 33	\$ 98	\$ 290	\$ 270
9	Director of IT Infrastructure and Systems/ Thor, Kang	9	9/24/07	40	\$ 70,758	\$ 149	\$ 658	\$ 333	\$ 333	\$ 439	\$ 439	\$ 333	\$ 1,663	\$ 1,366	\$ 538	\$ 46	\$ 138	\$ 410	\$ 382
10	Program Director/ Reiss, Christina	10	9/4/12	40	\$ 51,917	\$ 7,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,403	\$ -	\$ 3,894	\$ -	\$ 1,817	\$ -	\$ -
11	Program Supervisor/ Grimm, Marisa	11	6/3/19	40	\$ 47,227	\$ 15,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,279	\$ -	\$ -
12	Client Engagement Specialist/ Lopez, Nayarith	12	6/8/20	40	\$ 41,869	\$ 40,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,622	\$ -	\$ -	\$ -
13	Program Director/ Mitchell, Danielle	13	7/29/13	40	\$ 63,054	\$ -	\$ 14,837	\$ 7,418	\$ 7,418	\$ 7,418	\$ 7,418	\$ 7,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Program Supervisor/ DeGrosa, Tatsiana	14	1/31/22	40	\$ 42,984	\$ -	\$ 42,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Program Supervisor/ Jones, Kia	15	10/19/15	40	\$ 49,391	\$ -	\$ 49,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Family Partner/ Vacant	16		40	\$ 40,247	\$ -	\$ 40,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Family Partner/ Nero, Frankie	17	9/27/21	40	\$ 36,279	\$ -	\$ 36,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Family Partner/ Vacant	18		40	\$ 36,279	\$ -	\$ 36,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Program Coordinator/ Vacant	19		40	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Program Supervisor/ Palma-Lopez, Maria	20	4/6/15	40	\$ 46,102	\$ -	\$ -	\$ 46,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Family Partner/ Soria, Lizette	21	9/11/17	40	\$ 40,247	\$ -	\$ -	\$ 40,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Volunteer & Community Partnership Coordinator/ Norman, Tahja	22	10/4/21	40	\$ 36,279	\$ -	\$ -	\$ 36,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Program Supervisor/ Harris, Alyssa	23	7/31/17	40	\$ 45,572	\$ -	\$ -	\$ -	\$ 45,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL(pg. 1)				\$ 1,126,017	\$ 64,391	\$ 260,356	\$ 132,459	\$ 55,403	\$ 10,600	\$ 10,600	\$ 9,831	\$ 46,456	\$ 9,901	\$ 7,792	\$ 1,956	\$ 15,097	\$ 2,974	\$ 2,772

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

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	Shore Family Success Center	COVID ARP-Home Visiting										OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
1	Director of Risk Mitigation/ Cornelius, Debra M	1	4/18/05	40	\$ 388											\$ 71,199	\$ 133	\$ 7,587
2	Director of Compliance/ Hewitt, Victoria	2	4/25/16	40	\$ 245											\$ 44,909	\$ 84	\$ 4,786
3	Quality Coordinator/ Burns, Samantha	3	12/8/18	40	\$ 196											\$ 35,928	\$ 67	\$ 3,829
4	Compliance Clerk/ Diaz, Natasha M	4	7/1/19	40	\$ 160											\$ 29,312	\$ 55	\$ 3,124
5	EHR System Administrator/ Smith, Nicole	5	6/23/97	40	\$ 220											\$ 40,273	\$ 75	\$ 4,292
6	Senior Data Analyst/ Gilroy, Teresa A	6	7/1/19	40	\$ 269											\$ 49,339	\$ 92	\$ 5,258
7	IT Software Management/ Worrell, Anthony	7	7/1/19	40	\$ 247											\$ 45,219	\$ 84	\$ 4,819
8	IT Telecomm-Information Security/ Vacant	8		40	\$ 220											\$ 40,307	\$ 75	\$ 4,295
9	Director of IT Infrastructure and Systems/ Thor, Kang	9	9/24/07	40	\$ 311											\$ 57,036	\$ 106	\$ 6,078
10	Program Director/ Reiss, Christina	10	9/4/12	40	\$ -											\$ 4,413		
11	Program Supervisor/ Grimm, Marisa	11	6/3/19	40	\$ -											\$ 19,272		
12	Client Engagement Specialist/ Lopez, Nayarith	12	6/8/20	40	\$ -											\$ -		
13	Program Director/ Mitchell, Danielle	13	7/29/13	40	\$ 6,071											\$ 5,056		
14	Program Supervisor/ DeGrosa, Tatsiana	14	1/31/22	40	\$ -											\$ -		
15	Program Supervisor/ Jones, Kia	15	10/19/15	40	\$ -											\$ -		
16	Family Partner/ Vacant	16		40	\$ -											\$ -		
17	Family Partner/ Nero, Frankie	17	9/27/21	40	\$ -											\$ -		
18	Family Partner/ Vacant	18		40	\$ -											\$ -		
19	Program Coordinator/ Vacant	19		40	\$ -											\$ -		
20	Program Supervisor/ Palma-Lopez, Maria	20	4/6/15	40	\$ -											\$ -		
21	Family Partner/ Soria, Lizette	21	9/11/17	40	\$ -											\$ -		
22	Volunteer & Community Partnership Coordinator/ Norman, Tahja	22	10/4/21	40	\$ -											\$ -		
23	Program Supervisor/ Harris, Alyssa	23	7/31/17	40	\$ -											\$ -		
	SUBTOTAL(pg. 1)				\$ 8,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,263	\$ 771	\$ 44,068

STATE OF NEW JERSEY
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ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
24	Program Coordinator/ Vacant	24		40	\$ 37,001	\$ -	\$ -	\$ -	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
25	Family Partner/ Sibson, Taylor Rose	25	11/13/17	40	\$ 37,001	\$ -	\$ -	\$ -	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
26	Program Supervisor/ Kertis, Alyssa	26	4/2/18	40	\$ 46,548	\$ -	\$ -	\$ -	\$ -	\$ 46,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
27	Family Partner/ O'Rourke-Gomez, Kerri Lee	27	10/8/18	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
28	Family Partner/ Vacant	28		40	\$ 35,568	\$ -	\$ -	\$ -	\$ -	\$ 35,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
29	Family Partner/ Vacant	29		40	\$ 35,568	\$ -	\$ -	\$ -	\$ -	\$ 35,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
30	Program Supervisor/ Read, Kate	30	8/31/15	40	\$ 46,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,102	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
31	Family Partner/ Mccormick, Tana	31	12/8/14	40	\$ 38,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,592	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
32	Family Partner/ Hewitt, Emily	32	3/2/20	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
33	Family Partner/ Jackson, Savannah	33	2/1/21	40	\$ 36,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,279	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
34	Program Supervisor/ Harold, Eros	34	8/20/18	40	\$ 42,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,835	\$ -	\$ -	\$ -	\$ -			\$ -
35	Family Partner/ Vacant	35		40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,001	\$ -	\$ -	\$ -	\$ -			\$ -
36	Family Partner/ Lee, Lisa Nicole	36	8/7/17	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,001	\$ -	\$ -	\$ -	\$ -			\$ -
37	Program Supervisor/ Forcinito, Lauren	37	3/30/15	40	\$ 40,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,586	\$ -	\$ -	\$ -			\$ -
38	Program Supervisor/ Hayes, Carmen N	38	4/22/16	40	\$ 48,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,712	\$ -	\$ -	\$ -			\$ -
39	Family Support Worker/ Tapia Pliego, Karla Y	39	8/10/09	40	\$ 38,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,210	\$ -	\$ -	\$ -			\$ -
40	Family Support Worker/ Tapia Pliego, Irma	40	8/23/10	40	\$ 38,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,125	\$ -	\$ -	\$ -			\$ -
41	Family Support Worker/ Aguilar, Fabiola	41	3/14/11	40	\$ 38,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,040	\$ -	\$ -	\$ -			\$ -
42	Family Support Worker/ Hernandez, Mariela	42	10/18/10	40	\$ 38,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,040	\$ -	\$ -	\$ -			\$ -
43	Family Support Worker/ Andeliz, Nancy O	43	11/5/18	40	\$ 35,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,282	\$ -	\$ -	\$ -			\$ -
44	Family Support Worker/ Chavez Hernandez, Jessica	44	10/15/18	40	\$ 35,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,282	\$ -	\$ -	\$ -			\$ -
45	Family Support Worker/ Robles-Lopez, Yvonne	45	11/11/19	40	\$ 34,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,625	\$ -	\$ -	\$ -			\$ -
46	Family Support Worker/ Tlaseca Olmedo, Natali	46	10/28/19	40	\$ 34,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,625	\$ -	\$ -	\$ -			\$ -
47	Family Support Worker/ Carr, Pamela	47	9/4/18	40	\$ 32,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,753	\$ -	\$ -	\$ -			\$ -
	SUBTOTAL(pg. 2)				\$ 917,778	\$ -	\$ -	\$ -	\$ 74,002	\$ 154,685	\$ 157,974	\$ 116,837	\$ 414,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
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A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
48	Family Support Worker/ Soto, Lisa	48	3/2/20	40	\$ 32,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	Family Support Worker/ Braxton, Tamara	49	1/14/19	40	\$ 31,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Family Support Worker/ Vacant	50		40	\$ 29,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	Family Support Worker/ Vacant	51		40	\$ 28,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Program Director/ Williams, Tiffani	52	6/24/09	40	\$ 84,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,907	\$ -	\$ -	\$ -	\$ -	\$ -
53	Program Supervisor/ Grimm Freind, Shelle	53	3/19/18	40	\$ 73,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,556	\$ -	\$ -	\$ -	\$ -	\$ -
54	Nurse Home Visitor/ Shepherd, April	54	1/6/14	40	\$ 68,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,396	\$ -	\$ -	\$ -	\$ -	\$ -
55	Nurse Home Visitor/ Soman, Stephanie	55	11/26/18	40	\$ 65,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,722	\$ -	\$ -	\$ -	\$ -	\$ -
56	Nurse Home Visitor/ Zimuto, Miriam	56	3/25/19	40	\$ 65,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,722	\$ -	\$ -	\$ -	\$ -	\$ -
57	Nurse Home Visitor/ Hall, Chesse S	57	10/21/19	40	\$ 64,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,449	\$ -	\$ -	\$ -	\$ -	\$ -
58	Nurse Home Visitor/ Henderson, Whitney	58	5/6/19	40	\$ 64,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,449	\$ -	\$ -	\$ -	\$ -	\$ -
59	Nurse Home Visitor/ Awogbamila, Oyindamola	59	3/1/21	40	\$ 61,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,988	\$ -	\$ -	\$ -	\$ -	\$ -
60	Nurse Home Visitor/ Bryant, Jamesha	60	6/1/21	40	\$ 61,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,988	\$ -	\$ -	\$ -	\$ -	\$ -
61	Nurse Home Visitor/ Vacant	61		40	\$ 60,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,788	\$ -	\$ -	\$ -	\$ -	\$ -
62	Nurse Home Visitor/ Vacant	62		40	\$ 60,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,788	\$ -	\$ -	\$ -	\$ -	\$ -
63	Nurse Home Visitor/ Vacant	63		40	\$ 31,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,980	\$ -	\$ -	\$ -	\$ -	\$ -
64	Administrative Assistant/ Vacant	64		40	\$ 28,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,080	\$ -	\$ -	\$ -	\$ -	\$ -
65	Administrative Assistant/ Moore, Joann R	65	7/14/03	15	\$ 13,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,517	\$ -	\$ -	\$ -	\$ -	\$ -
66	Program Supervisor/ Buirch, Paige	66	3/20/17	40	\$ 44,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,761	\$ -	\$ -	\$ -	\$ -
67	Parent Educator/ May, Caroline	67	10/23/17	40	\$ 38,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,672	\$ -	\$ -	\$ -	\$ -
68	Parent Educator/ Vacant	68		40	\$ 38,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,460	\$ -	\$ -	\$ -	\$ -
69	Parent Educator/ Vacant	69		40	\$ 37,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,781	\$ -	\$ -	\$ -	\$ -
70	Parent Educator/ Shelton, Kaitlyn	70	1/4/22	40	\$ 36,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,348	\$ -	\$ -	\$ -	\$ -
71	Program Coordinator/ Vacant	71		40	\$ 49,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,680	\$ -	\$ -	\$ -
72	Early Childhood Specialist/ Mellen, Rachel Anne	72	5/20/19	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ -
73	Early Childhood Specialist/ Norton, Melodie	73	11/18/19	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ -
74	Senior Program Director/ Kugler, Jennifer M	74	8/22/06	40	\$ 80,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,867	\$ 9,544
	SUBTOTAL(pg. 3)				\$ 1,328,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,728	\$ 806,330	\$ 196,022	\$ 19,680	\$ 37,000	\$ 11,867	\$ 9,544

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
9 OF 42

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	Shore Family Success Center	COVID ARP-Home Visiting										OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
48	Family Support Worker/ Soto, Lisa	48	3/2/20	40	\$ -											\$ -		
49	Family Support Worker/ Braxton, Tamara	49	1/14/19	40	\$ -											\$ -		
50	Family Support Worker/ Vacant	50		40	\$ -											\$ -		
51	Family Support Worker/ Vacant	51		40	\$ -											\$ -		
52	Program Director/ Williams, Tiffani	52	6/24/09	40	\$ -											\$ -		
53	Program Supervisor/ Grimm Freind, Shelle	53	3/19/18	40	\$ -											\$ -		
54	Nurse Home Visitor/ Shepherd, April	54	1/6/14	40	\$ -											\$ -		
55	Nurse Home Visitor/ Soman, Stephanie	55	11/26/18	40	\$ -											\$ -		
56	Nurse Home Visitor/ Zimuto, Miriam	56	3/25/19	40	\$ -											\$ -		
57	Nurse Home Visitor/ Hall, Chesse S	57	10/21/19	40	\$ -											\$ -		
58	Nurse Home Visitor/ Henderson, Whitney	58	5/6/19	40	\$ -											\$ -		
59	Nurse Home Visitor/ Awogbamila, Oyindamola	59	3/1/21	40	\$ -											\$ -		
60	Nurse Home Visitor/ Bryant, Jamesha	60	6/1/21	40	\$ -											\$ -		
61	Nurse Home Visitor/ Vacant	61		40	\$ -											\$ -		
62	Nurse Home Visitor/ Vacant	62		40	\$ -											\$ -		
63	Nurse Home Visitor/ Vacant	63		40	\$ -											\$ -		
64	Administrative Assistant/ Vacant	64		40	\$ -											\$ -		
65	Administrative Assistant/ Moore, Joann R	65	7/14/03	15	\$ -											\$ -		
66	Program Supervisor/ Buirch, Paige	66	3/20/17	40	\$ -											\$ -		
67	Parent Educator/ May, Caroline	67	10/23/17	40	\$ -											\$ -		
68	Parent Educator/ Vacant	68		40	\$ -											\$ -		
69	Parent Educator/ Vacant	69		40	\$ -											\$ -		
70	Parent Educator/ Shelton, Kaitlyn	70	1/4/22	40	\$ -											\$ -		
71	Program Coordinator/ Vacant	71		40	\$ -											\$ 29,520		
72	Early Childhood Specialist/ Mellen, Rachel Anne	72	5/20/19	40	\$ -											\$ 18,501		
73	Early Childhood Specialist/ Norton, Melodie	73	11/18/19	40	\$ -											\$ 18,501		
74	Senior Program Director/ Kugler, Jennifer M	74	8/22/06	40	\$ -											\$ 59,348		
	SUBTOTAL(pg. 3)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,870	\$ -	\$ -

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
10 OF 42

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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
75	Program Supervisor/ Smith, Vickie L	75	8/22/05	40	\$ 59,362												\$ -	\$ 59,362	\$ -
76	Therapist/ Versaggi, Carol	76	10/13/97	40	\$ 51,746												\$ -	\$ 51,746	\$ -
77	Recreation Coordinator/ Grottola, Joseph	77	8/21/89	40	\$ 47,969												\$ -	\$ 47,969	\$ -
78	Administrative Assistant/ Vacant	78		25	\$ 13,239												\$ -	\$ 13,239	\$ -
79	Youth Support Specialist/ Roselli, Lisa	79	6/25/18	16	\$ 11,144												\$ -	\$ 11,144	\$ -
80	Program Supervisor/ Vacant	80		40	\$ 62,112												\$ -	\$ -	\$ 62,112
81	Therapist/ Vacant	81		40	\$ 49,476												\$ -	\$ -	\$ 49,476
82	Youth Development Specialist/ Vacant	82		40	\$ 38,280												\$ -	\$ -	\$ 38,280
83	Youth Development Specialist/ Hayden, Marie	83	9/30/19	24	\$ 28,285												\$ -	\$ -	\$ 28,285
84	Program Supervisor/ Bailey, Jennifer	84	8/22/22	40	\$ 48,924												\$ -	\$ -	\$ -
85	Family Partner/ Trombetta, Sharon	85	5/7/18	40	\$ 40,120												\$ -	\$ -	\$ -
86	Family Partner/ Pezzano, Scott	86	11/1/21	40	\$ 36,279												\$ -	\$ -	\$ -
87	President and CEO/ DiFabio, Anthony	87	8/8/05	40	\$ 478,363												\$ -	\$ -	\$ -
88	Chief Operating Officer/ Fox, Melissa D	88	12/12/16	40	\$ 254,995												\$ -	\$ -	\$ -
89	Chief Financial Officer/ Wampler, Jeremy P	89	8/31/09	40	\$ 205,785												\$ -	\$ -	\$ -
90	Chief Business & Government Relations Officer/ Curtin, James P	90	9/25/20	40	\$ 180,598												\$ -	\$ -	\$ -
91	Medical Director PT/ Zielinski, Glenn David	91	1/1/15	20	\$ 142,788												\$ -	\$ -	\$ -
92	Senior Vice President of Programs/ Deficcio, Bridget	92	12/5/11	40	\$ 139,623												\$ -	\$ -	\$ -
93	Chief Development and Marketing Officer/ Considine, Mari	93	8/19/03	40	\$ 137,692												\$ -	\$ -	\$ -
94	Senior Vice President of Programs/ Lallo, Monica	94	9/3/19	40	\$ 111,702												\$ -	\$ -	\$ -
95	Senior Vice President of HR and Admin Operations/ Royal, Kathy J	95	10/23/00	40	\$ 105,295												\$ -	\$ -	\$ -
96	Vice President of Programs/ Haya, Lisa	96	1/16/92	40	\$ 104,891												\$ -	\$ -	\$ -
97	Vice President of Quality, Compliance and Risk/ Houldsworth, Gwen	97	9/11/19	40	\$ 97,403												\$ -	\$ -	\$ -
98	Director of Financial Reporting/ Vacant	98		40	\$ 86,641												\$ -	\$ -	\$ -
99	Director of Financial Planning & Analysis/ Vacant	99		40	\$ 84,937												\$ -	\$ -	\$ -
100	Other Personnel - Additional Sheet Totals				\$ 27,639,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL (pg. 4)				\$ 30,257,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,460	\$ 178,153
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 33,628,991	\$ 64,391	\$ 260,356	\$ 132,459	\$ 129,405	\$ 165,285	\$ 168,574	\$ 126,668	\$ 582,464	\$ 816,231	\$ 203,814	\$ 21,636	\$ 52,097	\$ 198,301	\$ 190,469

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
11 OF 42

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	Shore Family Success Center	COVID ARP-Home Visiting										OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
75	Program Supervisor/ Smith, Vickie L	75	8/22/05	40	\$ -											\$ -		
76	Therapist/ Versaggi, Carol	76	10/13/97	40	\$ -											\$ -		
77	Recreation Coordinator/ Grottola, Joseph	77	8/21/89	40	\$ -											\$ -		
78	Administrative Assistant/ Vacant	78		25	\$ -											\$ -		
79	Youth Support Specialist/ Roselli, Lisa	79	6/25/18	16	\$ -											\$ -		
80	Program Supervisor/ Vacant	80		40	\$ -											\$ -		
81	Therapist/ Vacant	81		40	\$ -											\$ -		
82	Youth Development Specialist/ Vacant	82		40	\$ -											\$ -		
83	Youth Development Specialist/ Hayden, Marie	83	9/30/19	24	\$ -											\$ -		
84	Program Supervisor/ Bailey, Jennifer	84	8/22/22	40	\$ 40,035											\$ 8,889		
85	Family Partner/ Trombetta, Sharon	85	5/7/18	40	\$ 40,120											\$ -		
86	Family Partner/ Pezzano, Scott	86	11/1/21	40	\$ 36,279											\$ -		
87	President and CEO/ DiFabio, Anthony	87	8/8/05	40	\$ -											\$ -	\$ -	\$ 478,363
88	Chief Operating Officer/ Fox, Melissa D	88	12/12/16	40	\$ -											\$ -	\$ -	\$ 254,995
89	Chief Financial Officer/ Wampler, Jeremy P	89	8/31/09	40	\$ -											\$ -	\$ -	\$ 205,785
90	Chief Business & Government Relations Officer/ Curtin, James P	90	9/25/20	40	\$ -											\$ -	\$ -	\$ 180,598
91	Medical Director PT/ Zielinski, Glenn David	91	1/1/15	20	\$ -											\$ 138,458	\$ -	\$ 4,330
92	Senior Vice President of Programs/ Deficcio, Bridget	92	12/5/11	40	\$ -											\$ -	\$ -	\$ 139,623
93	Chief Development and Marketing Officer/ Considine, Mari	93	8/19/03	40	\$ -											\$ -	\$ -	\$ 137,692
94	Senior Vice President of Programs/ Lallo, Monica	94	9/3/19	40	\$ -											\$ 25,200	\$ -	\$ 86,502
95	Senior Vice President of HR and Admin Operations/ Royal, Kathy J	95	10/23/00	40	\$ -											\$ -	\$ -	\$ 105,295
96	Vice President of Programs/ Haya, Lisa	96	1/16/92	40	\$ -											\$ 89,870	\$ -	\$ 15,021
97	Vice President of Quality, Compliance and Risk/ Houldsworth, Gwen	97	9/11/19	40	\$ -											\$ 5,066	\$ -	\$ 92,337
98	Director of Financial Reporting/ Vacant	98		40	\$ -											\$ -	\$ -	\$ 86,641
99	Director of Financial Planning & Analysis/ Vacant	99		40	\$ -											\$ -	\$ -	\$ 84,937
100	Other Personnel - Additional Sheet Totals				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,703,415	\$ 79,558	\$ 1,856,533
	SUBTOTAL (pg. 4)				\$ 116,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,970,898	\$ 79,558	\$ 3,728,652
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 124,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,539,031	\$ 80,329	\$ 3,772,720

Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
13 OF 42

Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

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										OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
1	Senior Director of Info Technology/ Annett, Brian	100	7/1/19	40										\$ -	\$ -	\$ 82,721
2	Revenue Cycle Manager/ Copeland, Candice	101	10/11/21	40										\$ -	\$ -	\$ 79,831
3	Senior Director of Marketing and Development/ Burke, Carl E	102	1/10/11	40										\$ -	\$ 79,558	\$ -
4	Accounting Manager/ Leming, Eric	103	8/3/20	40										\$ -	\$ -	\$ 75,312
5	Director of Human Resources/ McGrath, Cathyann	104	9/25/20	40										\$ -	\$ -	\$ 74,129
6	Executive Assistant/ Jakubowski, Alyssa	105	11/16/16	40										\$ -	\$ -	\$ 63,245
7	Environmental Director/ Karwowski, John	106	4/9/18	40										\$ -	\$ -	\$ 62,418
8	Program Director/ Weikel, Carissa	107	9/8/09	40										\$ -	\$ -	\$ 62,312
9	Operations Coordinator/ Green, Rachel Christina	108	11/5/18	40										\$ -	\$ -	\$ 59,638
10	Therapist/ Haurin, Jessica	109	10/8/14	40										\$ 56,375	\$ -	\$ 993
11	Human Resources Specialist/ Midili, Donna	110	10/8/77	40										\$ -	\$ -	\$ 55,755
12	Human Resources Generalist/ Fowles, Denise D	111	10/6/08	40										\$ -	\$ -	\$ 53,549
13	Safety and Security Coordinator/ Rabottino, Carmen	112	4/12/16	40										\$ 5,304	\$ -	\$ 47,736
14	Human Resources Coordinator/ Vacant	113		40										\$ -	\$ -	\$ 52,997
15	Billing Supervisor/ Yapaola, Christine M	114	9/25/20	40										\$ 26,154	\$ -	\$ 26,590
16	Accounting Specialist/ Penney, Donna	115	9/25/20	40										\$ -	\$ -	\$ 50,558
17	Billing Supervisor/ Szotak, Leanne K	116	6/25/12	40										\$ 23,827	\$ -	\$ 24,224
18	Accountant/ Ellner, Steven	117	2/3/20	40										\$ -	\$ -	\$ 47,863
19	Budget Analyst/ Mroz, Jason	118	10/29/18	40										\$ -	\$ -	\$ 50,363
20	Payroll Coordinator/ DeMarco, Jennifer Lynn	119	7/8/19	40										\$ -	\$ -	\$ 47,057
21	Accountant/ Vacant	120		40										\$ -	\$ -	\$ 46,010
22	Budget Analyst/ Vacant	121		40										\$ -	\$ -	\$ 45,890
23	Credentialing Specialist/ Gilliam, Jennifer	122	7/1/19	40										\$ -	\$ -	\$ 45,190
	SUBTOTAL (pg. 1)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,660	\$ 79,558	\$ 1,154,381

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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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center
24	Environmental Maintenance Tech/ Robinson, Cecil			123	7/1/19	40	\$ 44,596															
25	Billing Specialist/ Close, Christina			124	3/13/00	40	\$ 43,705															
26	Accounting Specialist/ Stone, Patricia			125	7/1/19	40	\$ 41,944															
27	Accountant/ Accumanno, Mario			126	7/8/19	40	\$ 41,626															
28	Environmental Maintenance Technician/ Vacant			127		40	\$ 41,600															
29	Communications Strategist/ Taylor, Stephanie			128	10/3/16	40	\$ 41,053															
30	Senior Billing Specialist/ Vacant			129		40	\$ 40,560															
31	Marketing Strategist/ Ruhl, Zachary			130	6/21/21	40	\$ 39,780															
32	Transportation Coordinator/ Vacant			131		40	\$ 38,973															
33	Environmental Coordinator/ Joslin, Linda R			132	5/4/05	40	\$ 38,507															
34	Human Resource Generalist/ Vacant			133		40	\$ 38,002															
35	Environmental Maintenance Technician/ Offenbacher, Ryan			134	6/18/18	40	\$ 37,913															
36	Billing Specialist/ Therrien, Rebecca			135	2/28/16	12	\$ 37,128															
37	Accounting Specialist/ Jernegan, Victoria A			136	8/14/07	40	\$ 37,022															
38	Program Supervisor Non-Exempt/ Force, Rebecca			137	7/16/18	40	\$ 36,788															
39	Billing Specialist/ Garcia, Myriam			138	10/24/00	40	\$ 36,237															
40	Office Manager/ Concilio, Becky			139	5/2/18	40	\$ 36,067															
41	Billing Specialist/ Vacant			140		40	\$ 34,052															
42	Intake Specialist/ Ingram, Hillary			141	11/17/14	40	\$ 33,797															
43	Billing Specialist/ Vacant			142		40	\$ 33,417															
44	Transportation Coordinator/ Kustner, Sandra			143	6/14/16	40	\$ 33,118															
45	Billing Specialist/ Vacant			144		40	\$ 32,761															
46	Intake Specialist/ Friia, Suzanne			145	2/2/15	40	\$ 30,912															
47	Intake Specialist/ Casciato, Kimberly			146	11/9/20	40	\$ 29,702															
SUBTOTAL(pg. 2)							\$ 899,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
48	Operations Coordinator/ Vacant			147		40	\$ 24,926															
49	Accounting Specialist/ Myers, Dianne Joy			148	5/22/17	20	\$ 21,322															
50	Administrative Assistant/ Vacant			149		20	\$ 17,472															
51	Intake Specialist - PT/ Calixto, Crystal			150	11/9/20	20	\$ 14,851															
52	Accounting Specialist/ Klinke, Marylou			151	10/15/19	15	\$ 13,247															
53	CPR Instructor/ Casciato, Steven			152	1/21/21	10	\$ 10,608															
54	Medical Director Designee/ Bunt, Gregory			153	9/25/20	4	\$ 6,121															
55	Other Employees			154			\$ 25,286,100															
56				155			\$ -															
57				156			\$ -															
58				157			\$ -															
59				158			\$ -															
60				159			\$ -															
61				160			\$ -															
62				161			\$ -															
63				162			\$ -															
64				163			\$ -															
65				164			\$ -															
66				165			\$ -															
67				166			\$ -															

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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										OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS				
24 Environmental Maintenance Tech/ Robinson, Cecil	123	7/1/19	40										\$ -	\$ -	\$ 44,596				
25 Billing Specialist/ Close, Christina	124	3/13/00	40										\$ 43,342	\$ -	\$ 363				
26 Accounting Specialist/ Stone, Patricia	125	7/1/19	40										\$ -	\$ -	\$ 41,944				
27 Accountant/ Accumanno, Mario	126	7/8/19	40										\$ -	\$ -	\$ 41,626				
28 Environmental Maintenance Technician/ Vacant	127		40										\$ -	\$ -	\$ 41,600				
29 Communications Strategist/ Taylor, Stephanie	128	10/3/16	40										\$ -	\$ -	\$ 41,053				
30 Senior Billing Specialist/ Vacant	129		40										\$ 40,224	\$ -	\$ 336				
31 Marketing Strategist/ Ruhl, Zachary	130	6/21/21	40										\$ -	\$ -	\$ 39,780				
32 Transportation Coordinator/ Vacant	131		40										\$ 25,096	\$ -	\$ 13,877				
33 Environmental Coordinator/ Joslin, Linda R	132	5/4/05	40										\$ -	\$ -	\$ 38,507				
34 Human Resource Generalist/ Vacant	133		40										\$ -	\$ -	\$ 38,002				
35 Environmental Maintenance Technician/ Offenbacher, Ryan	134	6/18/18	40										\$ -	\$ -	\$ 37,913				
36 Billing Specialist/ Therrien, Rebecca	135	2/28/16	12										\$ 36,820	\$ -	\$ 308				
37 Accounting Specialist/ Jernegan, Victoria A	136	8/14/07	40										\$ -	\$ -	\$ 37,022				
38 Program Supervisor Non-Exempt/ Force, Rebecca	137	7/16/18	40										\$ -	\$ -	\$ 36,788				
39 Billing Specialist/ Garcia, Myriam	138	10/24/00	40										\$ 35,936	\$ -	\$ 301				
40 Office Manager/ Conclio, Becky	139	5/2/18	40										\$ -	\$ -	\$ 36,067				
41 Billing Specialist/ Vacant	140		40										\$ 33,769	\$ -	\$ 283				
42 Intake Specialist/ Ingram, Hillary	141	11/17/14	40										\$ -	\$ -	\$ 33,797				
43 Billing Specialist/ Vacant	142		40										\$ 33,140	\$ -	\$ 277				
44 Transportation Coordinator/ Kustner, Sandra	143	6/14/16	40										\$ 24,839	\$ -	\$ 8,279				
45 Billing Specialist/ Vacant	144		40										\$ 32,489	\$ -	\$ 272				
46 Intake Specialist/ Friia, Suzanne	145	2/2/15	40										\$ -	\$ -	\$ 30,912				
47 Intake Specialist/ Casciato, Kimberly	146	11/9/20	40										\$ -	\$ -	\$ 29,702				
SUBTOTAL (pg. 2)				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 305,655	\$	-	\$ 593,605
48 Operations Coordinator/ Vacant	147		40										\$	-		\$ 24,926			
49 Accounting Specialist/ Myers, Dianne Joy	148	5/22/17	20										\$	-		\$ 21,322			
50 Administrative Assistant/ Vacant	149		20										\$	-		\$ 17,472			
51 Intake Specialist - PT/ Calixto, Crystal	150	11/9/20	20										\$	-		\$ 14,851			
52 Accounting Specialist/ Klinke, Marylou	151	10/15/19	15										\$	-		\$ 13,247			
53 CPR Instructor/ Casciato, Steven	152	1/21/21	10										\$	-		\$ 10,608			
54 Medical Director Designee/ Bunt, Gregory	153	9/25/20	4										\$	-		\$ 6,121			
55 Other Employees	154												\$ 25,286.100						
	155																		
	156																		
	157																		
	158																		
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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				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
68		167														
69		168														
70		169														
71		170														
72		171														
73		172														
74		173														
	SUBTOTAL(pg. 3)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,286,100	\$ -	\$ 108,547
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,703,415	\$ 79,558	\$ 1,856,533

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#: 23HWDP Mod #1

PURPOSE
☒ BUDGET PREPARATION
☒ MODIFICATION BUDGET
☐ EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/20

BUDGET CATEGORY- A. PERSONNEL-- FRINGE		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
LINE ITEM	BASIS FOR ALLOCATION	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
Social Security/Medicare Tax	7.65% of taxable salaries	\$ 2,543,919	\$ 4,926	\$ 19,917	\$ 10,133	\$ 9,899	\$ 12,644	\$ 12,896	\$ 9,690	\$ 44,559	\$ 62,442	\$ 15,592	\$ 1,655	\$ 3,986	\$ 15,170	\$ 14,559
NJ Disability Tax	0.65% of taxable salaries	\$ 117,151	\$ 261	\$ 1,054	\$ 532	\$ 532	\$ 688	\$ 700	\$ 531	\$ 2,487	\$ 2,280	\$ 868	\$ 74	\$ 220	\$ 660	\$ 668
Unemployment Tax	0.75% of total gross wages	\$ 254,125	\$ 483	\$ 1,953	\$ 993	\$ 971	\$ 1,240	\$ 1,264	\$ 950	\$ 4,368	\$ 6,122	\$ 1,529	\$ 163	\$ 391	\$ 1,487	\$ 1,445
Medical, Dental, Life & LTD Benefits	15.85% of Full-Time Salaries	\$ 5,508,474	\$ 11,541	\$ 46,863	\$ 23,841	\$ 23,290	\$ 29,750	\$ 30,342	\$ 22,798	\$ 114,751	\$ 137,468	\$ 35,983	\$ 3,893	\$ 14,875	\$ 31,308	\$ 29,006
401(k) Match	75% of the employee deduction up to 3% of salary	\$ 1,211,460	\$ 2,587	\$ 6,104	\$ 5,447	\$ 4,400	\$ 5,572	\$ 5,946	\$ 5,175	\$ 18,892	\$ 30,831	\$ 7,171	\$ 682	\$ 2,574	\$ 8,851	\$ 8,932
Workers' Comp. Insurance	1.18% for professional staff/ 8.13% for non- professional	\$ 397,156	\$ 704	\$ 2,838	\$ 1,444	\$ 1,410	\$ 1,802	\$ 1,837	\$ 1,381	\$ 6,338	\$ 8,812	\$ 2,179	\$ 236	\$ 568	\$ 2,162	\$ 2,117
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 79,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ 9,441	\$ 70,455
Temporary Services	Temporary costs of Employee Coverage	\$ 7,600														
		\$ -														
		\$ -														
		\$ -														
FRINGE SUBTOTAL		\$ 10,119,781	\$ 20,502	\$ 78,729	\$ 42,390	\$ 40,502	\$ 51,696	\$ 52,985	\$ 40,525	\$ 191,395	\$ 247,955	\$ 63,322	\$ 6,703	\$ 22,614	\$ 69,079	\$ 127,182
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 43,748,772	\$ 84,893	\$ 339,085	\$ 174,849	\$ 169,907	\$ 216,981	\$ 221,559	\$ 167,193	\$ 773,859	\$ 1,064,186	\$ 267,136	\$ 28,339	\$ 74,711	\$ 267,380	\$ 317,651

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#: 23HWDP Mod #1

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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	Shore Family Success Center	COVID ARP-Home Visiting	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	\$ 9,544											\$ 2,034,609	\$ 6,145	\$ 255,553
NJ Disability Tax	0.65% of taxable salaries	\$ 497											\$ 96,389	\$ 179	\$ 8,531
Unemployment Tax	0.75% of total gross wages	\$ 936											\$ 201,144	\$ 602	\$ 28,084
Medical, Dental, Life & LTD Benefits	15.85% of Full-Time Salaries	\$ 22,457											\$ 4,193,594	\$ 14,459	\$ 722,255
401(k) Match	75% of the employee deduction up to 3% of salary	\$ 5,467											\$ 932,596	\$ 4,001	\$ 156,232
Workers' Comp. Insurance	1.18% for professional staff/ 8.13% for non- professional	\$ 1,360											\$ 310,677	\$ 876	\$ 50,415
Public Donor Agreement	Costs associated with Public Donor Agreement												\$ -		
Temporary Services	Temporary costs of Employee Coverage												\$ -		\$ 7,600
FRINGE SUBTOTAL		\$ 40,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,769,009	\$ 26,262	\$ 1,228,670
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 165,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,308,040	\$ 106,591	\$ 5,001,390

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PERIOD COVERED 7/1/2022 - 6/30/2023

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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP	Shore Family Success Center
Audit/tax return & Legal fees	Allocated across audited programs	\$ 410,780	\$ 761	\$ 761	\$ 761	\$ 761	\$ 761	\$ 761	\$ 761	\$ 761	\$ 761	\$ 761	\$ 381	\$ -	\$ 761	\$ 761	\$ 761
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's	\$ 49,359	\$ 87	\$ 379	\$ 189	\$ 189	\$ 250	\$ 250	\$ 189	\$ 953	\$ 782	\$ 308	\$ 26	\$ 79	\$ 236	\$ 221	\$ 177
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's	\$ 355,526	\$ 524	\$ 2,281	\$ 1,140	\$ 1,140	\$ 1,506	\$ 1,506	\$ 1,140	\$ 5,745	\$ 4,710	\$ 1,856	\$ 156	\$ 474	\$ 1,424	\$ 1,332	\$ 1,066
Other-Consultants	IT fees per participant allocated by FTE's	\$ 1,041,212	\$ 124	\$ 13	\$ 6	\$ 6	\$ 8	\$ 8	\$ 6	\$ 33	\$ 35,000	\$ 10	\$ 1	\$ -	\$ 8	\$ 7	\$ 6
Psychiatric/Therapeutic Services	Costs for Psychiatric/Allied Therapy Services allocated by FTE's	\$ 1,117,852															
Leveraged Professional Services	In-kind services provided by community supporters	\$ 33,511		\$ 1,976	\$ 2,365	\$ 863	\$ 3,626	\$ 2,623	\$ 20,033								\$ 2,025
NSO Professional Fees	NSO Program support and nurse consultation fees	\$ -															
		\$ -															
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BUDGET CATEGORY B. TOTAL		\$ 3,008,240	\$ 1,496	\$ 5,410	\$ 4,461	\$ 2,959	\$ 6,151	\$ 5,148	\$ 22,129	\$ 7,492	\$ 41,253	\$ 2,935	\$ 564	\$ 553	\$ 2,429	\$ 2,321	\$ 4,035

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
B. CONSULTANTS AND PROFESSIONAL FEES
PAGE 11 OF 42**

Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

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	COVID ARP-Home Visiting	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											\$ 70,044	\$ -	\$ 330,462
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's											\$ 33,472	\$ 61	\$ 11,511
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's											\$ 204,900	\$ 366	\$ 124,260
Other-Consultants	IT fees per participant allocated by FTE's											\$ 956,432	\$ -	\$ 49,544
Psychiatric/Therapeutic Services	Costs for Psychiatric/Allied Therapy Services allocated by FTE's											\$ 1,117,852		
Leveraged Professional Services	In-kind services provided by community supporters													
NSO Professional Fees	NSO Program support and nurse consultation fees													
BUDGET CATEGORY B. TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,382,700	\$ 427	\$ 515,777

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 7/1/2022 - 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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
Office Supplies	Paper, pens, staples, paperclips, post-it notes, file folders, binders, etc.	\$ 306,558	\$ 1,208	\$ 3,828	\$ 1,649	\$ 1,525	\$ 3,249	\$ 2,748	\$ 2,410	\$ 6,672	\$ 5,469	\$ 2,156	\$ 180	\$ -	\$ 1,654	\$ 1,547
Equipment/ Copier Rental	Copy Machines	\$ 243,636	\$ 800	\$ 3,321	\$ 1,697	\$ 1,597	\$ 2,507	\$ 2,082	\$ 1,180	\$ 3,500	\$ 1,443	\$ 538	\$ 46	\$ 259	\$ 1,946	\$ 2,034
Program Expense/ Events	Direct cost of supplies for recreational and Center Activities	\$ 680,786	\$ 1,300	\$ 17,339	\$ 5,285	\$ 11,019	\$ 11,408	\$ 8,159	\$ 10,024	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 3,007	\$ 14,565
Household Supplies	Direct cost for program	\$ 6,183														
Medical Supplies	Direct Cost for program	\$ 18,313														
Food (Clients)	Direct Cost for program	\$ 220,861														
Printing and Publishing	Direct cost for program printing	\$ 17,625														
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 4,500													\$ -	\$ 4,500
Office Furniture	Direct Cost for program	\$ 16,875							\$ 1,800							\$ 7,275
Laptops & Peripherals	Direct Cost for program	\$ 20,150		\$ 7,300	\$ 7,300	\$ 1,690		\$ 3,750								\$ 110
		\$ -														
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		\$ -														
BUDGET CATEGORY C. TOTAL		\$ 1,535,487	\$ 3,308	\$ 31,788	\$ 15,931	\$ 15,831	\$ 17,164	\$ 16,739	\$ 15,414	\$ 10,172	\$ 6,912	\$ 2,694	\$ 826	\$ 259	\$ 6,607	\$ 30,031

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
C. MATERIALS AND SUPPLIES
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Agency: Acenda, Inc.
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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#: 23HWDP Mod #1

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

BUDGET CATEGORY D. FACILITY COSTS		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
LINE ITEM	BASIS FOR ALLOCATION	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
Depreciation	Cost per Square Foot of office space used by this program	\$ 631,041	\$ 2,082	\$ 30	\$ 30	\$ 13,940	\$ 30	\$ 2,413	\$ 30	\$ 16,158	\$ 10,740	\$ 472	\$ 105	\$ -	\$ -	\$ -
Rent	Cost per Square Foot of office space used by this program	\$ 632,634	\$ -	\$ 61,004	\$ 30,600	\$ -	\$ 50,400	\$ 24,066	\$ 22,158	\$ -	\$ 11,260	\$ 12,480	\$ 1,764	\$ -	\$ -	\$ -
Real Estate Taxes	Cost per Square Foot of office space used by this program	\$ 14,829											\$ -	\$ -		
Building Maintenance	Cost per Square Foot of office space used by this program	\$ 1,326,718	\$ 1,453	\$ 19,619	\$ 9,316	\$ 9,122	\$ 13,632	\$ 9,772	\$ 7,857	\$ 12,910	\$ 12,549	\$ 8,436	\$ 2,151	\$ 150	\$ 744	\$ -
Utilities	Cost per Square Foot of office space used by this program	\$ 584,046	\$ 348	\$ 4,551	\$ 3,055	\$ 2,669	\$ 3,743	\$ 5,178	\$ 6,010	\$ 3,090	\$ 3,420	\$ 3,212	\$ 358	\$ 350	\$ -	\$ -
Insurance	Cost per Square Foot of office space used by this program	\$ 427,395	\$ 535	\$ 4,913	\$ 2,119	\$ 2,226	\$ 2,143	\$ 2,850	\$ 2,807	\$ 4,953	\$ 6,594	\$ 2,259	\$ 374	\$ 284	\$ 1,524	\$ 2,137
Mortgage Interest	Cost per Square Foot of office space used by this program	\$ 192,471	\$ 355	\$ 1	\$ 1	\$ 2,717	\$ 1	\$ 1	\$ 1	\$ 3,155	\$ 2,480	\$ 26	\$ 3	\$ -	\$ -	\$ -
Telephone	Cost per Square Foot of office space used by this program	\$ 352,195	\$ 256	\$ 1,385	\$ 741	\$ 696	\$ 918	\$ 854	\$ 696	\$ 3,568	\$ 2,703	\$ 1,139	\$ 123	\$ 262	\$ 802	\$ 814
Lower Cape May Regional School - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program	\$ 55,901													\$ 55,901	
Cape May County Technical School District - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program	\$ 29,900														\$ 29,900
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
BUDGET CATEGORY D. TOTAL		\$ 4,247,130	\$ 5,029	\$ 91,503	\$ 45,862	\$ 31,370	\$ 70,867	\$ 45,134	\$ 39,559	\$ 43,834	\$ 49,746	\$ 28,024	\$ 4,878	\$ 1,046	\$ 58,971	\$ 32,851

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#: 23HWDP Mod #1

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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#: 23HWDP Mod #1

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

[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.
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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.
Contract#: 23HWDP Mod #1

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

BUDGET CATEGORY F. OTHER																
LINE ITEM	BASIS FOR 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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
Mileage Reimbursement	Direct cost of operating vehicles for program travel@\$.0.535/mile	\$ 234,458	\$ 3,080	\$ 1,201	\$ 780	\$ 412	\$ 957	\$ 944	\$ 250	\$ 2,853	\$ 1,348	\$ -	\$ -	\$ 1,118	\$ -	\$ -
Vehicle Maintenance	Direct cost of maintaining vehicles for program travel	\$ 361,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,220	\$ 6,162	\$ 2,426	\$ -	\$ -	\$ 3,296	\$ 1,124
Depreciation and Interest - Vehicles	Direct cost for program vehicles	\$ 192,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,805	\$ -	\$ -	\$ -	\$ -	\$ -
Lease - Vehicles	Direct cost of leasing vehicles for program travel	\$ 13,901														
Insurance - Vehicle	Direct cost of insuring vehicles for program travel	\$ 371,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 9,997	\$ 3,819	\$ -	\$ -	\$ 1,187	\$ 1,188
Tolls	Direct cost of providing tolls for program travel	\$ 54,519	\$ 58	\$ 267	\$ 126	\$ 126	\$ 167	\$ 168	\$ 126	\$ 637	\$ 819	\$ 207	\$ 68	\$ 52	\$ 211	\$ 179
Communications	Cell Phone and Internet Connectivity	\$ 425,674	\$ 691	\$ 7,441	\$ 4,574	\$ 3,008	\$ 4,086	\$ 3,764	\$ 4,236	\$ 9,016	\$ 10,388	\$ 3,652	\$ 451	\$ 1,131	\$ 337	\$ 1,177
Postage	Postage costs	\$ 19,468	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164	\$ -	\$ -	\$ -	\$ -	\$ 110
Training	Direct cost for staff education	\$ 379,441	\$ 954	\$ 817	\$ 338	\$ 308	\$ 511	\$ 738	\$ 9,399	\$ 2,251	\$ 625	\$ 1,079	\$ 93	\$ 304	\$ 805	\$ 744
Student Stipend	Direct cost of student provided	\$ 6,500														
Employee Recruitment	Advertising and Employee Recruitment	\$ 59,761	\$ -	\$ -	\$ 32	\$ -	\$ 300	\$ 100	\$ 250	\$ 271	\$ 500	\$ -	\$ -	\$ -	\$ 200	\$ 1,794
Insurance - Other	Cyber Liab. & Volunteer Insurance allocated by FTE's	\$ 275,073	\$ 278	\$ 1,208	\$ 603	\$ 603	\$ 798	\$ 798	\$ 603	\$ 3,042	\$ 2,494	\$ 983	\$ 83	\$ 251	\$ 754	\$ 705
Affiliation/Accreditation/Registration Fees	Annual fees required by program	\$ 123,240	\$ 4	\$ 75	\$ 241	\$ 33	\$ -	\$ 50	\$ -	\$ 8,866	\$ 76	\$ 3,700	\$ -	\$ -	\$ -	\$ -
Marketing/Advertising	Direct expenses incurred from marketing/advertising costs	\$ 145,769	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 27	\$ -	\$ 4,575	\$ -	\$ -
Bank/ Other Charges	Direct fees related to bank accounts	\$ 46,902											\$ -	\$ -		
Fundraising Expenses	Direct expenses incurred from fundraising costs	\$ 76,650														
Technology	Technology (i.e. hardware and software) and SaaS (i.e E.H.R., HR platform, etc.) costs allocated by FTE's	\$ 1,509,021	\$ 3,059	\$ 13,322	\$ 6,662	\$ 6,662	\$ 8,799	\$ 8,799	\$ 6,662	\$ 33,555	\$ 26,703	\$ 10,843	\$ 910	\$ 2,767	\$ 8,023	\$ 7,782
Professional Liability Insurance	.42% of Direct Service Staff Salaries	\$ 105,223	\$ 267	\$ 1,125	\$ 563	\$ 563	\$ 743	\$ 743	\$ 563	\$ 2,824	\$ 2,075	\$ 916	\$ 77	\$ 233	\$ 612	\$ 657
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 12,534													\$ 12,534	
Substance Abuse Prevention Education Kits	Direct cost for Program	\$ 4,651														\$ 4,651
Business Meetings	Direct costs from staging meetings for business purposes	\$ 11,450														
NCFAS License	Direct fees related to NCFAS License	\$ 500														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
BUDGET CATEGORY F. TOTAL		\$ 4,430,302	\$ 9,622	\$ 25,456	\$ 13,919	\$ 11,715	\$ 16,361	\$ 16,104	\$ 22,089	\$ 66,235	\$ 69,156	\$ 27,652	\$ 1,682	\$ 10,431	\$ 27,959	\$ 20,111

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
F. OTHER
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Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

BUDGET CATEGORY F. OTHER		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Shore Family Success Center	COVID ARP-Home Visiting	0	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Mileage Reimbursement	Direct cost of operating vehicles for program travel@\$0.535/mile	\$ 614											\$ 201,255		\$ 19,646
Vehicle Maintenance	Direct cost of maintaining vehicles for program travel	\$ -											\$ 300,639	\$ -	\$ 46,224
Depreciation and Interest - Vehicles	Direct cost for program vehicles	\$ -											\$ 182,204	\$ -	\$ 2,966
Lease - Vehicles	Direct cost of leasing vehicles for program travel												\$ -	\$ -	\$ 13,901
Insurance - Vehicle	Direct cost of insuring vehicles for program travel	\$ -											\$ 334,870	\$ -	\$ 18,840
Tolls	Direct cost of providing tolls for program travel	\$ 118											\$ 48,188	\$ 41	\$ 2,961
Communications	Cell Phone and Internet Connectivity	\$ 2,749											\$ 324,363	\$ 21	\$ 44,589
Postage	Postage costs	\$ -											\$ 3,171	\$ -	\$ 15,992
Training	Direct cost for staff education	\$ 308											\$ 214,072	\$ 313	\$ 145,782
Student Stipend	Direct cost of student provided												\$ 6,500		
Employee Recruitment	Advertising and Employee Recruitment	\$ -											\$ 37,559	\$ -	\$ 18,755
Insurance - Other	Cyber Liab. & Volunteer Insurance allocated by FTE's	\$ 565											\$ 105,235	\$ 194	\$ 155,876
Affiliation/Accreditation/Registration Fees	Annual fees required by program	\$ 53											\$ 78,304	\$ -	\$ 31,838
Marketing/Advertising	Direct expenses incurred from marketing/advertising costs	\$ -											\$ 54,093	\$ -	\$ 85,774
Bank/ Other Charges	Direct fees related to bank accounts												\$ 7,559	\$ -	\$ 39,343
Fundraising Expenses	Direct expenses incurred from fundraising costs												\$ -	\$ 76,650	\$ -
Technology	Technology (i.e. hardware and software) and SaaS (i.e E.H.R., HR platform, etc.) costs allocated by FTE's	\$ 6,227											\$ 1,242,383	\$ 1,551	\$ 114,312
Professional Liability Insurance	.42% of Direct Service Staff Salaries	\$ 526											\$ 91,617	\$ -	\$ 1,119
Public Donor Agreement	Costs associated with Public Donor Agreement														
Substance Abuse Prevention Education Kits	Direct cost for Program														
Business Meetings	Direct costs from staging meetings for business purposes												\$ 86	\$ 4,013	\$ 7,351
NCFAS License	Direct fees related to NCFAS License												\$ 500		
BUDGET CATEGORY F. TOTAL		\$ 11,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,232,598	\$ 82,783	\$ 765,269

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
G. GENERAL AND ADMINISTRATIVE COST ALLOCATION
PAGE 20 OF 42

Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
Total: Categories A-F	\$ 58,351,176	\$ 104,348	\$ 493,242	\$ 255,022	\$ 231,782	\$ 327,524	\$ 304,684	\$ 266,384	\$ 909,592	\$ 1,231,253	\$ 331,441	\$ 36,289	\$ 90,000	\$ 363,346	\$ 402,965
General and Administrative Costs	>>>>>>>>	\$ 15,652	\$ 73,986	\$ 38,253	\$ 34,767	\$ 49,129	\$ 45,703	\$ 39,958	\$ 136,439	\$ 184,688	\$ 49,716	\$ 5,443	\$ 13,500	\$ 54,502	\$ 60,445
BUDGET CATEGORY G. GENERAL AND ADMINISTRATIVE COST ALLOCATION CONTINUED	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
	Shore Family Success Center	COVID ARP-Home Visiting	0	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL & ADMINISTRATIVE COSTS	
Total: Categories A-F	\$ 227,874	\$ 73,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,940,461	\$ 194,885	\$ 7,566,697	
General and Administrative Costs	\$ 34,181											\$ 6,701,102	\$ 29,233	\$ (7,566,697)	

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
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Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ALLOCATION BASE	TOTAL	Cental Intake	Family Success Center - Oceanside 1 & 2	Family Success Center - Winslow	Family Success Center - Glassboro	Family Success Center - Ocean	Family Success Center - Pennsville	Family Success Center - Riverview	Healthy Families	Nurse-Family Partnership	Parents as Teachers	County Council for Young Children	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
Utilities, Insurance, Repairs & Maintenance Square Footage - 364 S Broadway Pennsville	\$ 2,200						\$ 1,925				\$ 275				
	100%	0%	0%	0%	0%	0%	88%	0%	0%	0%	13%	0%	0%	0%	0%
Mortgate Interest, Utilities, Insurance, Repairs & Maintenance Square Footage - Glassboro Office (High Street)	\$ 4,365	\$ 199			\$ 1,526				\$ 1,772	\$ 825	\$ 14		\$ 29		
	100%	5%	0%	0%	35%	0%	0%	0%	41%	19%	0%	0%	1%	0%	0%
Office Supplies, Equipment Rental, IT Consultant, Cyber Liability & Volunteer Insurance Full-time Equivalent Employees	\$ 662	\$ 1	\$ 6	\$ 3	\$ 3	\$ 4	\$ 4	\$ 3	\$ 16	\$ 13	\$ 5	\$ 1	\$ 3	\$ 4	\$ 4
	100%	0%	1%	0%	0%	1%	1%	0%	2%	2%	1%	0%	0%	1%	1%
Electronic Health Records Direct Full-time Equivalent Employees	\$ 569	\$ 0	\$ 6	\$ 3	\$ 3	\$ 4	\$ 4	\$ 3	\$ 16	\$ 12	\$ 5	\$ 1	\$ 3	\$ 3	\$ 4
	100%	0%	1%	1%	1%	1%	1%	1%	3%	2%	1%	0%	1%	1%	1%
Utilities, Insurance, Repairs & Maintenance Square Footage - Rio Grande	\$ 3,800														
	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Utilities, Insurance, Repairs & Maintenance Square Footage - 1129 Route 9 South	\$ 15,668									\$ 600					
	100%	0%	0%	0%	0%	0%	0%	0%	0%	4%	0%	0%	0%	0%	0%
	\$ -														
	0%														
Rent, Utilities, Insurance, Repairs & Maintenance Square Footage - EHT Office	\$ 4,369									\$ 745					
	100%	0%	0%	0%	0%	0%	0%	0%	0%	17%	0%	0%	0%	0%	0%
Utilities, Insurance, Repairs & Maintenance Square Footage - Melrose Ave	\$ 2,200		\$ 1,925									\$ 275			
	100%	0%	88%	0%	0%	0%	0%	0%	0%	0%	0%	13%	0%	0%	0%
Utilities, Insurance, Repairs & Maintenance Square Footage - Atlantic Ave	\$ 1,835		\$ 1,606									\$ 229			
	100%	0%	88%	0%	0%	0%	0%	0%	0%	0%	0%	12%	0%	0%	0%

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
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Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 1-COST ALLOCATION DATA
PAGE 23 OF 42

Agency: **Acenda, Inc.**
Contract#: **23HWDP Mod #1**

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

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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#: **23HWDP Mod #1**

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STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 2-REVENUE
PAGE 25 OF 42

THIS SCHEDULE
Agency: Acenda, Inc.
Contract#: 23HWD Mod #1

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

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	Central Intake (PDG B-5)	Lower Cape May Regional HS SBYSP	Cape May Co Technical HS SBYSP
Leveraged In-Kind Donations	\$ 33,511		\$ 1,976	\$ 2,365	\$ 863	\$ 3,626	\$ 2,623	\$ 20,033							
Agency cost share due to G&A cap of 10%	\$ 58,811		\$ 890	\$ 445	\$ 445	\$ 445	\$ 445	\$ 900				\$ 1,693	\$ 3,500	\$ 19,169	\$ 30,434
Other Agency Funds	\$ 52,220,938		\$ 33,448	\$ 32,548	\$ 10,810	\$ 29,870	\$ 29,153	\$ 17,151	\$ 2,322	\$ 121,647	\$ 24,157	\$ 2,539		\$ 17,862	\$ 28,010
25% Match - Public Donor Match	\$ 182,731													\$ 77,876	\$ 104,855
Agency cost share due to G&A cap of 12%	\$ 53,843		\$ 11,314	\$ 8,117	\$ 4,631	\$ 8,912	\$ 8,366	\$ 8,458							
	\$ -														
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Total K. Revenue	\$ 52,549,834	\$ -	\$ 47,628	\$ 43,475	\$ 16,749	\$ 42,853	\$ 40,587	\$ 46,542	\$ 2,322	\$ 121,647	\$ 24,157	\$ 4,232	\$ 3,500	\$ 114,907	\$ 163,299

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#: 23HWDP Mod #1

	16	17	18	19	20	21	22	23	24	25	26	27	28	29
DESCRIPTION	Shore Family Success Center	COVID ARP-Home Visiting	0	0	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Leveraged In-Kind Donations	\$ 2,025													
Agency cost share due to G&A cap of 10%	\$ 445													
Other Agency Funds	\$ 5,740											\$ 51,641,563	\$ 224,118	
25% Match - Public Donor Match														
Agency cost share due to G&A cap of 12%	\$ 4,045													
Total K. Revenue	\$ 12,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,641,563	\$ 224,118	\$ -

Supporting documentation is req

Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1
☐ 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
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PERIOD COVERED

7/1/2022 - 6/30/2023

#	DESCRIPTION OF CREDIT/INCOME	AMOUNT	TREATMENT (EXPENSE ITEM OR CATEGORY OFFSET)	EXPLANATORY NOTES
1				
2				
3				
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Contract#: 23HWDP Mod #1

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PERIOD COVERED

7/1/2022 - 6/30/2023

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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 7/1/2022 - 6/30/2023

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	\$ 770,503		\$ 770,503	\$ 351,240	\$ 419,263	\$ 39,799			\$ 39,799	\$ 39,799
			\$ -		\$ -				\$ -	
Leasehold Improvement - EHT Office	\$ 9,541		\$ 9,541	\$ 5,884	\$ 3,657	\$ 954			\$ 954	\$ 163
Leasehold Improvement - FSC Pennsville	\$ 18,937		\$ 18,937	\$ 18,937	\$ -	\$ 2,724			\$ 2,724	\$ 2,724
Vehicles - NFP	\$ 101,507	\$ 10,503	\$ 91,004	\$ 72,837	\$ 18,167	\$ 7,785		\$ 20	\$ 7,805	\$ 7,785
Office Building - Building 4&5	\$ 6,607,819	\$ 937,822	\$ 5,669,997	\$ 3,742,185	\$ 1,927,812	\$ 298,183			\$ 298,183	\$ 314
Office Building - Rio Grande	\$ 441,538		\$ 441,538	\$ 183,974	\$ 257,564	\$ 14,718			\$ 14,718	\$ 6,541
Office Building - 1129 Route 9	\$ 1,533,685		\$ 1,533,685	\$ 1,035,231	\$ 498,454	\$ 76,684			\$ 76,684	\$ 3,060
			\$ -		\$ -				\$ -	
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			\$ -		\$ -				\$ -	

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PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED 7/1/2022 - 6/30/2023

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STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 6-COST OF EQUIPMENT
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Agency: Acenda, Inc.
Contract#: 23HWDP Mod #1

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