

**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: 2/24/2023

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	#2-Family Success Center - Oceanside 1 & 2, 23HWDP	\$ 394,603	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23ZQHP	#3-Family Success Center - Oceanside 1 & 2, 23ZQHP	\$ 124,997	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP	#4-Family Success Center - Winslow, 23HWDP	\$ 189,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23ZNHP	#5-Family Success Center - Winslow, 23ZNHP	\$ 60,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP	#6-Family Success Center - Glassboro, 23HWDP	\$ 189,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23ZMHP	#7-Family Success Center - Glassboro, 23ZMHP	\$ 60,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP	#8-Family Success Center - Ocean, 23HWDP	\$ 252,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23ZRHP	#9-Family Success Center - Ocean, 23ZRHP	\$ 81,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP	#10-Family Success Center - Pennsville, 23HWDP	\$ 234,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23ZSHP	Center - Pennsville, 23ZSHP	\$ 75,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP	Center - Riverview, 23HWDP	\$ 199,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23ZOHP	#13-Family Success Center - Riverview, 23ZOHP	\$ 60,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP	#14-Shore Family Success Center, 23HWDP	\$ 189,800	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23AAHP	Success Center, 23AAHP	\$ 60,000	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23HWDP	#16-Lower Cape May Regional HS SBYSP, 23HWDP	\$ 287,362	CORE	Cost Related	Scheduled Installments	Madeleine Myles	Jeremy P. Wampler, CPA, CFO (844) 422-3632
DFCP	23ZYHP	Regional HS SBYSP, 23ZYHP	\$ 77,112	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 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: 2/24/2023

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

[illegible]

Division Use Only

Contract # _____
 Effective Dates _____ to _____
 Division _____

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

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
PAGE 2 OF 39**

Agency: Acenda, Inc. [x] INT [] FISC
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

| 14 | INT() | FISCAL Y | 1991 | FINAL |

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 SUMMARY
PAGE 3 OF 39**

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 2

3

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
4 OF 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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	Family Success Center - Oceanside 1 & 2, 23HWDP	Family Success Center - Oceanside 1 & 2, 23ZQHP	Family Success Center - Winslow, 23HWDP	Family Success Center - Winslow, 23ZNHP	Family Success Center - Glassboro, 23HWDP	Family Success Center - Glassboro, 23ZMHP	Family Success Center - Ocean, 23HWDP	Family Success Center - Ocean, 23ZRHP	Family Success Center - Pennsville, 23HWDP	Family Success Center - Pennsville, 23ZSHP	Family Success Center - Riverview, 23HWDP	Family Success Center - Riverview, 23ZOHP	Shore Family Success Center, 23HWDP	Shore Family Success Center, 23AAHP
1	Director of Risk Mitigation/ Cornelius, Debra M	1	4/18/05	40	\$ 88,325	\$ 624	\$ 198	\$ 315	\$ 100	\$ 315	\$ 100	\$ 415	\$ 133	\$ 415	\$ 133	\$ 319	\$ 96	\$ 295	\$ 93
2	Director of Compliance/ Hewitt, Victoria	2	4/25/16	40	\$ 55,711	\$ 393	\$ 125	\$ 199	\$ 63	\$ 199	\$ 63	\$ 261	\$ 84	\$ 261	\$ 84	\$ 201	\$ 61	\$ 186	\$ 59
3	Quality Coordinator/ Burns, Samantha	3	12/8/18	40	\$ 44,571	\$ 314	\$ 100	\$ 160	\$ 50	\$ 160	\$ 50	\$ 209	\$ 67	\$ 209	\$ 67	\$ 162	\$ 48	\$ 149	\$ 47
4	Compliance Clerk/ Diaz, Natasha M	4	7/1/19	40	\$ 36,365	\$ 257	\$ 81	\$ 130	\$ 41	\$ 130	\$ 41	\$ 171	\$ 55	\$ 171	\$ 55	\$ 132	\$ 39	\$ 122	\$ 38
5	EHR System Administrator/ Smith, Nicole	5	6/23/97	40	\$ 49,964	\$ 353	\$ 112	\$ 179	\$ 56	\$ 179	\$ 56	\$ 235	\$ 75	\$ 235	\$ 75	\$ 181	\$ 54	\$ 167	\$ 53
6	Senior Data Analyst/ Gilroy, Teresa A	6	7/1/19	40	\$ 61,208	\$ 432	\$ 137	\$ 219	\$ 69	\$ 219	\$ 69	\$ 288	\$ 92	\$ 288	\$ 92	\$ 221	\$ 67	\$ 204	\$ 65
7	IT Software Management/ Worrell, Anthony	7	7/1/19	40	\$ 56,097	\$ 396	\$ 126	\$ 201	\$ 63	\$ 201	\$ 63	\$ 264	\$ 84	\$ 264	\$ 84	\$ 203	\$ 61	\$ 188	\$ 59
8	IT Telecomm-Information Security/ Vacant	8		40	\$ 50,003	\$ 353	\$ 112	\$ 179	\$ 56	\$ 179	\$ 56	\$ 235	\$ 75	\$ 235	\$ 75	\$ 181	\$ 54	\$ 167	\$ 53
9	Director of IT Infrastructure and Systems/ Thor, Kang	9	9/24/07	40	\$ 70,758	\$ 500	\$ 158	\$ 253	\$ 80	\$ 253	\$ 80	\$ 332	\$ 107	\$ 333	\$ 106	\$ 256	\$ 77	\$ 236	\$ 75
10	Program Director/ Mitchell, Danielle	10	7/29/13	40	\$ 61,917	\$ 11,268	\$ 3,569	\$ 5,636	\$ 1,782	\$ 5,636	\$ 1,782	\$ 5,618	\$ 1,800	\$ 5,622	\$ 1,796	\$ 5,705	\$ 1,713	\$ 4,613	\$ 1,458
11	Program Supervisor/ DeGrosa, Tatsiana	11	1/31/22	40	\$ 42,984	\$ 32,644	\$ 10,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Program Supervisor/ Jones, Kia	12	10/19/15	40	\$ 49,391	\$ 37,509	\$ 11,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Family Partner/ Vacant	13		40	\$ 40,247	\$ 30,565	\$ 9,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Family Partner/ Nero, Frankie	14	9/27/21	40	\$ 36,279	\$ 27,552	\$ 8,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Family Partner/ Vacant	15		40	\$ 36,279	\$ 27,552	\$ 8,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Program Coordinator/ Vacant	16		40	\$ 35,568	\$ 27,012	\$ 8,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Program Supervisor/ Palma-Lopez, Maria	17	4/6/15	40	\$ 46,102	\$ -	\$ -	\$ 35,029	\$ 11,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Family Partner/ Soria, Lizette	18	9/11/17	40	\$ 40,247	\$ -	\$ -	\$ 30,580	\$ 9,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Volunteer & Community Partnership Coordinator/ Norman, Tahja	19	10/4/21	40	\$ 36,279	\$ -	\$ -	\$ 27,565	\$ 8,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Program Supervisor/ Harris, Alyssa	20	7/31/17	40	\$ 45,572	\$ -	\$ -	\$ -	\$ -	\$ 34,626	\$ 10,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Program Coordinator/ Vacant	21		40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ 28,114	\$ 8,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Family Partner/ Sibson, Taylor Rose	22	11/13/17	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ 28,114	\$ 8,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Program Supervisor/ Kertis, Alyssa	23	4/2/18	40	\$ 46,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,253	\$ 11,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL(pg. 1)				\$ 1,104,417	\$ 197,724	\$ 62,632	\$ 100,645	\$ 31,814	\$ 98,325	\$ 31,080	\$ 43,281	\$ 13,867	\$ 8,033	\$ 2,567	\$ 7,561	\$ 2,270	\$ 6,327	\$ 2,000

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
5 OF 39

Agency: Acenda, Inc.
Contract#: 23HWD Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 2

A	BUDGET CATEGORY: PERSONNEL				16	17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	Lower Cape May Regional HS SBYSP, 23HWD	Lower Cape May Regional HS SBYSP, 23ZYH	Cape May Co Technical HS SBYSP, 23HWD	Cape May Co Technical HS SBYSP, 23ZZH								OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
1	Director of Risk Mitigation/ Cornelius, Debra M	1	4/18/05	40	\$ 404	\$ 108	\$ 375	\$ 102								\$ 76,065	\$ 133	\$ 7,587
2	Director of Compliance/ Hewitt, Victoria	2	4/25/16	40	\$ 255	\$ 68	\$ 237	\$ 64								\$ 47,978	\$ 84	\$ 4,786
3	Quality Coordinator/ Burns, Samantha	3	12/8/18	40	\$ 203	\$ 55	\$ 189	\$ 52								\$ 38,384	\$ 67	\$ 3,829
4	Compliance Clerk/ Diaz, Natasha M	4	7/1/19	40	\$ 166	\$ 45	\$ 155	\$ 42								\$ 31,315	\$ 55	\$ 3,124
5	EHR System Administrator/ Smith, Nicole	5	6/23/97	40	\$ 229	\$ 61	\$ 212	\$ 58								\$ 43,027	\$ 75	\$ 4,292
6	Senior Data Analyst/ Gilroy, Teresa A	6	7/1/19	40	\$ 280	\$ 75	\$ 260	\$ 71								\$ 52,710	\$ 92	\$ 5,258
7	IT Software Management/ Worrell, Anthony	7	7/1/19	40	\$ 256	\$ 69	\$ 238	\$ 65								\$ 48,309	\$ 84	\$ 4,819
8	IT Telecomm-Information Security/ Vacant	8		40	\$ 229	\$ 61	\$ 212	\$ 58								\$ 43,063	\$ 75	\$ 4,295
9	Director of IT Infrastructure and Systems/ Thor, Kang	9	9/24/07	40	\$ 323	\$ 87	\$ 300	\$ 82								\$ 60,936	\$ 106	\$ 6,078
10	Program Director/ Mitchell, Danielle	10	7/29/13	40	\$ -	\$ -	\$ -	\$ -								\$ 3,919		
11	Program Supervisor/ DeGrosa, Tatsiana	11	1/31/22	40	\$ -	\$ -	\$ -	\$ -										
12	Program Supervisor/ Jones, Kia	12	10/19/15	40	\$ -	\$ -	\$ -	\$ -										
13	Family Partner/ Vacant	13		40	\$ -	\$ -	\$ -	\$ -										
14	Family Partner/ Nero, Frankie	14	9/27/21	40	\$ -	\$ -	\$ -	\$ -										
15	Family Partner/ Vacant	15		40	\$ -	\$ -	\$ -	\$ -										
16	Program Coordinator/ Vacant	16		40	\$ -	\$ -	\$ -	\$ -										
17	Program Supervisor/ Palma-Lopez, Maria	17	4/6/15	40	\$ -	\$ -	\$ -	\$ -										
18	Family Partner/ Soria, Lizette	18	9/11/17	40	\$ -	\$ -	\$ -	\$ -										
19	Volunteer & Community Partnership Coordinator/ Norman, Tahja	19	10/4/21	40	\$ -	\$ -	\$ -	\$ -										
20	Program Supervisor/ Harris, Alyssa	20	7/31/17	40	\$ -	\$ -	\$ -	\$ -										
21	Program Coordinator/ Vacant	21		40	\$ -	\$ -	\$ -	\$ -										
22	Family Partner/ Sibson, Taylor Rose	22	11/13/17	40	\$ -	\$ -	\$ -	\$ -										
23	Program Supervisor/ Kertis, Alyssa	23	4/2/18	40	\$ -	\$ -	\$ -	\$ -										
	SUBTOTAL(pg. 1)				\$ 2,345	\$ 629	\$ 2,178	\$ 594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,706	\$ 771	\$ 44,068

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
6 OF 39

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	Family Success Center - Oceanside 1 & 2, 23HWDP	Family Success Center - Oceanside 1 & 2, 23ZQHP	Family Success Center - Winslow, 23HWDP	Family Success Center - Winslow, 23ZNHP	Family Success Center - Glassboro, 23HWDP	Family Success Center - Glassboro, 23ZRHDP	Family Success Center - Ocean, 23HWDP	Family Success Center - Ocean, 23ZRHP	Family Success Center - Pennsville, 23HWDP	Family Success Center - Pennsville, 23ZRHDP	Family Success Center - Riverview, 23HWDP	Family Success Center - Riverview, 23ZOHP	Shore Family Success Center, 23HWDP	Shore Family Success Center, 23AAHP
24	Family Partner/ O'Rourke-Gomez, Kerri Lee	24	10/8/18	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,022	\$ 8,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Family Partner/ Vacant	25		40	\$ 35,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,937	\$ 8,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Family Partner/ Vacant	26		40	\$ 35,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,937	\$ 8,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Program Supervisor/ Read, Kate	27	8/31/15	40	\$ 46,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,941	\$ 11,161	\$ -	\$ -	\$ -	\$ -
28	Family Partner/ McCormick, Tana	28	12/8/14	40	\$ 38,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,249	\$ 9,343	\$ -	\$ -	\$ -	\$ -
29	Family Partner/ Hewitt, Emily	29	3/2/20	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,043	\$ 8,958	\$ -	\$ -	\$ -	\$ -
30	Family Partner/ Jackson, Savannah	30	2/1/21	40	\$ 36,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,496	\$ 8,783	\$ -	\$ -	\$ -	\$ -
31	Program Supervisor/ Harold, Eros	31	8/20/18	40	\$ 42,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,942	\$ 9,893	\$ -	\$ -
32	Family Partner/ Vacant	32		40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,456	\$ 8,545	\$ -	\$ -
33	Family Partner/ Lee, Lisa Nicole	33	8/7/17	40	\$ 37,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,456	\$ 8,545	\$ -	\$ -
34	Program Supervisor/ Bailey, Jennifer	84	8/22/22	40	\$ 40,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,419	\$ 9,616
35	Family Partner/ Trombetta, Sharon	85	5/7/18	40	\$ 40,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,483	\$ 9,637
36	Family Partner/ Pezzano, Scott	86	11/1/21	40	\$ 36,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,565	\$ 8,714
37	Senior Program Director/ Kugler, Jennifer M	74	8/22/06	40	\$ 24,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Program Supervisor/ Smith, Vickie L	75	8/22/05	40	\$ 62,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	Therapist/ Versaggi, Carol	76	10/13/97	40	\$ 53,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Recreation Coordinator/ Grottola, Joseph	77	8/21/89	40	\$ 50,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	Administrative Assistant/ Tomlin, Tori	78	4/18/22	25	\$ 13,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Youth Support Specialist/ Roselli, Lisa	79	6/25/18	16	\$ 12,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	Program Supervisor/ Vacant	80		40	\$ 65,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	Therapist/ Brockenberry, Eryka	81	5/23/22	40	\$ 50,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45	Youth Development Specialist/ Vacant	82		40	\$ 38,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	Youth Development Specialist/ Hayden, Marie	83	9/30/19	24	\$ 29,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	President and CEO/ DiFabio, Anthony	87	8/8/05	40	\$ 478,363														
	SUBTOTAL(pg. 2)				\$ 1,377,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,896	\$ 26,241	\$ 119,729	\$ 38,245	\$ 89,854	\$ 26,983	\$ 88,467	\$ 27,967

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
7 OF 39

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
8 OF 39**

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
9 OF 39

A	BUDGET CATEGORY: PERSONNEL				16	17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP								OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
48	Chief Operating Officer/ Fox, Melissa D	88	12/12/16	40												\$ -	\$ -	\$ 254,995
49	Chief Financial Officer/ Wampler, Jeremy P	89	8/31/09	40												\$ -	\$ -	\$ 205,785
50	Chief Business & Government Relations Officer/ Curtin, James P	90	9/25/20	40												\$ -	\$ -	\$ 180,598
51	Medical Director PT/ Zielinski, Glenn David	91	1/1/15	20												\$ 138,458	\$ -	\$ 4,330
52	Senior Vice President of Programs/ Deficcio, Bridget	92	12/5/11	40												\$ -	\$ -	\$ 139,623
53	Chief Development and Marketing Officer/ Considine, Mari	93	8/19/03	40												\$ -	\$ -	\$ 137,692
54	Senior Vice President of Programs/ Lallo, Monica	94	9/3/19	40												\$ 25,200	\$ -	\$ 86,502
55	Senior Vice President of HR and Admin Operations/ Royal, Kathy J	95	10/23/00	40												\$ -	\$ -	\$ 105,295
56	Vice President of Programs/ Haya, Lisa	96	1/16/92	40												\$ 89,870	\$ -	\$ 15,021
57	Vice President of Quality, Compliance and Risk/ Houldsworth, Gwen	97	9/11/19	40												\$ 5,066	\$ -	\$ 92,337
58	Director of Financial Reporting/ Vacant	98		40												\$ -	\$ -	\$ 86,641
59	Director of Financial Planning & Analysis/ Vacant	99		40												\$ -	\$ -	\$ 84,937
60	Senior Director of Info Technology/ Annett, Brian	100	7/1/19	40												\$ -	\$ -	\$ 82,721
61	Revenue Cycle Manager/ Copeland, Candice	101	10/11/21	40												\$ -	\$ -	\$ 79,831
62	Senior Director of Marketing and Development/ Burke, Cari E	102	1/10/11	40												\$ -	\$ 79,558	\$ -
63	Accounting Manager/ Leming, Eric	103	8/3/20	40												\$ -	\$ -	\$ 75,312
64	Director of Human Resources/ McGrath, Cathyann	104	9/25/20	40												\$ -	\$ -	\$ 74,129
65	Executive Assistant/ Jakubowski, Alyssa	105	11/16/16	40												\$ -	\$ -	\$ 63,245
66	Environmental Director/ Karwowski, John	106	4/9/18	40												\$ -	\$ -	\$ 62,418
67	Program Director/ Weikel, Carissa	107	9/8/09	40												\$ -	\$ -	\$ 62,312
68	Operations Coordinator/ Green, Rachel Christina	108	11/5/18	40												\$ -	\$ -	\$ 59,638
69	Therapist/ Haurin, Jessica	109	10/8/14	40												\$ 56,375	\$ -	\$ 993
70	Human Resources Specialist/ Midili, Donna	110	10/8/77	40												\$ -	\$ -	\$ 55,755
71	Human Resources Generalist/ Fowles, Denise D	111	10/6/08	40												\$ -	\$ -	\$ 53,549
72	Safety and Security Coordinator/ Rabottino, Carmen	112	4/12/16	40												\$ 5,304	\$ -	\$ 47,736
73	Human Resources Coordinator/ Vacant	113		40												\$ -	\$ -	\$ 52,997
74	Billing Supervisor/ Yapaola, Christine M	114	9/25/20	40												\$ 26,154	\$ -	\$ 26,590
	SUBTOTAL(pg. 3)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,427	\$ 79,558	\$ 2,190,982

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
10 OF 39

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	Family Success Center - Oceanside 1 & 2, 23HWDP	Family Success Center - Oceanside 1 & 2, 23ZQHP	Family Success Center - Winslow, 23HWDP	Family Success Center - Winslow, 23ZNHP	Family Success Center - Glassboro, 23HWDP	Family Success Center - Glassboro, 23ZMHP	Family Success Center - Ocean, 23HWDP	Family Success Center - Ocean, 23ZRHP	Family Success Center - Pennsville, 23HWDP	Family Success Center - Pennsville, 23ZSHP	Family Success Center - Riverview, 23HWDP	Family Success Center - Riverview, 23ZOHP	Shore Family Success Center, 23HWDP	Shore Family Success Center, 23AAHP
75	Accounting Specialist/ Penney, Donna	115	9/25/20	40	\$ 50,558														
76	Billing Supervisor/ Szotak, Leanne K	116	6/25/12	40	\$ 48,051														
77	Accountant/ Ellner, Steven	117	2/3/20	40	\$ 47,863														
78	Budget Analyst/ Mroz, Jason	118	10/29/18	40	\$ 50,363														
79	Payroll Coordinator/ DeMarco, Jennifer Lynn	119	7/8/19	40	\$ 47,057														
80	Accountant/ Vacant	120		40	\$ 46,010														
81	Budget Analyst/ Vacant	121		40	\$ 45,890														
82	Credentialing Specialist/ Gilliam, Jennifer	122	7/1/19	40	\$ 45,190														
83	Environmental Maintenance Tech/ Robinson, Cecil	123	7/1/19	40	\$ 44,596														
84	Billing Specialist/ Close, Christina	124	3/13/00	40	\$ 43,705														
85	Accounting Specialist/ Stone, Patricia	125	7/1/19	40	\$ 41,944														
86	Accountant/ Accumanno, Mario	126	7/8/19	40	\$ 41,626														
87	Environmental Maintenance Technician/ Vacant	127		40	\$ 41,600														
88	Communications Strategist/ Taylor, Stephanie	128	10/3/16	40	\$ 41,053														
89	Senior Billing Specialist/ Vacant	129		40	\$ 40,560														
90	Marketing Strategist/ Ruhl, Zachary	130	6/21/21	40	\$ 39,780														
91	Transportation Coordinator/ Vacant	131		40	\$ 38,973														
92	Environmental Coordinator/ Joslin, Linda R	132	5/4/05	40	\$ 38,507														
93	Human Resource Generalist/ Vacant	133		40	\$ 38,002														
94	Environmental Maintenance Technician/ Offenbacker, Ryan	134	6/18/18	40	\$ 37,913														
95	Billing Specialist/ Therrien, Rebecca	135	2/28/16	12	\$ 37,128														
96	Accounting Specialist/ Jernegan, Victoria A	136	8/14/07	40	\$ 37,022														
97	Program Supervisor Non-Exempt/ Force, Rebecca	137	7/16/18	40	\$ 36,788														
98	Billing Specialist/ Garcia, Myriam	138	10/24/00	40	\$ 36,237														
99	Office Manager/ Concilio, Becky	139	5/2/18	40	\$ 36,067														
100	Other Personnel - Additional Sheet Totals				\$ 28,276,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL (pg. 4)				\$ 29,328,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 34,427,561	\$ 197,724	\$ 62,632	\$ 100,645	\$ 31,814	\$ 98,325	\$ 31,080	\$ 125,177	\$ 40,108	\$ 127,762	\$ 40,812	\$ 97,415	\$ 29,253	\$ 94,794	\$ 29,967

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
11 OF 39

A	BUDGET CATEGORY: PERSONNEL				16	17	18	19	20	21	22	23	24	25	26	27	28	29
	Position Title/ Name of Employee	Position Number	Date Employed	Hours /Week	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP								OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
75	Accounting Specialist/ Penney, Donna	115	9/25/20	40												\$ -	\$ -	\$ 50,558
76	Billing Supervisor/ Szotak, Leanne K	116	6/25/12	40												\$ 23,827	\$ -	\$ 24,224
77	Accountant/ Ellner, Steven	117	2/3/20	40												\$ -	\$ -	\$ 47,863
78	Budget Analyst/ Mroz, Jason	118	10/29/18	40												\$ -	\$ -	\$ 50,363
79	Payroll Coordinator/ DeMarco, Jennifer Lynn	119	7/8/19	40												\$ -	\$ -	\$ 47,057
80	Accountant/ Vacant	120		40												\$ -	\$ -	\$ 46,010
81	Budget Analyst/ Vacant	121		40												\$ -	\$ -	\$ 45,890
82	Credentialing Specialist/ Gilliam, Jennifer	122	7/1/19	40												\$ -	\$ -	\$ 45,190
83	Environmental Maintenance Tech/ Robinson, Cecil	123	7/1/19	40												\$ -	\$ -	\$ 44,596
84	Billing Specialist/ Close, Christina	124	3/13/00	40												\$ 43,342	\$ -	\$ 363
85	Accounting Specialist/ Stone, Patricia	125	7/1/19	40												\$ -	\$ -	\$ 41,944
86	Accountant/ Accumanno, Mario	126	7/8/19	40												\$ -	\$ -	\$ 41,626
87	Environmental Maintenance Technician/ Vacant	127		40												\$ -	\$ -	\$ 41,600
88	Communications Strategist/ Taylor, Stephanie	128	10/3/16	40												\$ -	\$ -	\$ 41,053
89	Senior Billing Specialist/ Vacant	129		40												\$ 40,224	\$ -	\$ 336
90	Marketing Strategist/ Ruhl, Zachary	130	6/21/21	40												\$ -	\$ -	\$ 39,780
91	Transportation Coordinator/ Vacant	131		40												\$ 25,096	\$ -	\$ 13,877
92	Environmental Coordinator/ Joslin, Linda R	132	5/4/05	40												\$ -	\$ -	\$ 38,507
93	Human Resource Generalist/ Vacant	133		40												\$ -	\$ -	\$ 38,002
94	Environmental Maintenance Technician/ Offenbacker, Ryan	134	6/18/18	40												\$ -	\$ -	\$ 37,913
95	Billing Specialist/ Therrien, Rebecca	135	2/28/16	12												\$ 36,820	\$ -	\$ 308
96	Accounting Specialist/ Jernegan, Victoria A	136	8/14/07	40												\$ -	\$ -	\$ 37,022
97	Program Supervisor Non-Exempt/ Force, Rebecca	137	7/16/18	40												\$ -	\$ -	\$ 36,788
98	Billing Specialist/ Garcia, Myriam	138	10/24/00	40												\$ 35,936	\$ -	\$ 301
99	Office Manager/ Concilio, Becky	139	5/2/18	40												\$ -	\$ -	\$ 36,067
100	Other Personnel - Additional Sheet Totals				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,064,055	\$ -	\$ 212,069
	SUBTOTAL (pg. 4)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,269,300	\$ -	\$ 1,059,307
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ 163,291	\$ 43,819	\$ 155,968	\$ 42,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,061,433	\$ 80,329	\$ 3,772,720

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
12 OF 39

Agency: Acenda, Inc.
Contract#: 23HWD Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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
PERSONNEL
13 OF 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP

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	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP								OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
1	Billing Specialist/ Vacant	140		40										\$ 33,769	\$ -	\$ 283
2	Intake Specialist/ Ingram, Hillary	141	11/17/14	40										\$ -	\$ -	\$ 33,797
3	Billing Specialist/ Vacant	142		40										\$ 33,140	\$ -	\$ 277
4	Transportation Coordinator/ Kustner, Sandra	143	6/14/16	40										\$ 24,839	\$ -	\$ 8,279
5	Billing Specialist/ Vacant	144		40										\$ 32,489	\$ -	\$ 272
6	Intake Specialist/ Fria, Suzanne	145	2/2/15	40										\$ -	\$ -	\$ 30,912
7	Intake Specialist/ Casciato, Kimberly	146	11/9/20	40										\$ -	\$ -	\$ 29,702
8	Operations Coordinator/ Vacant	147		40										\$ -		\$ 24,926
9	Accounting Specialist/ Myers, Dianne Joy	148	5/22/17	20										\$ -		\$ 21,322
10	Administrative Assistant/ Vacant	149		20										\$ -		\$ 17,472
11	Intake Specialist - PT/ Calixto, Crystal	150	11/9/20	20										\$ -		\$ 14,851
12	Accounting Specialist/ Klinke, Marylou	151	10/15/19	15										\$ -		\$ 13,247
13	CPR Instructor/ Casciato, Steven	152	1/21/21	10										\$ -		\$ 10,608
14	Medical Director Designee/ Bunt, Gregory	153	9/25/20	4										\$ -		\$ 6,121
15																
16	Other Employees													\$ 27,939,818		
17																
18																
19																
20																
21		120														
22		121														
23		122														
	SUBTOTAL(pg. 1)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,064,055	\$ -	\$ 212,069

14 OF 39

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	Family Success Center - Oceanside 1 & 2, 23HWDP	Family Success Center - Oceanside 1 & 2, 23ZOHF	Family Success Center - Winslow, 23HWDP	Family Success Center - Winslow, 23ZNHP	Family Success Center - Glassboro, 23HWDP	Family Success Center - Glassboro, 23ZMHP	Family Success Center - Ocean, 23HWDP	Family Success Center - Ocean, 23ZRHP	Family Success Center - Pennsville, 23HWDP	Family Success Center - Pennsville, 23ZSHF	Family Success Center - Riverview, 23HWDP	Family Success Center - Riverview, 23ZOHF	Shore Family Success Center, 23HWDP	Shore Family Success Center, 23AAHP	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP
34					\$ -																
35					\$ -																
36					\$ -																
37					\$ -																
38					\$ -																
39					\$ -																
40					\$ -																
41					\$ -																
42					\$ -																
43					\$ -																
44					\$ -																
45					\$ -																
46					\$ -																
47					\$ -																
	SUBTOTAL(pp. 2)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48					\$ -																
49					\$ -																
50					\$ -																
51					\$ -																
52					\$ -																
53					\$ -																
54					\$ -																
55					\$ -																
56					\$ -																
57					\$ -																
58					\$ -																
59					\$ -																
60					\$ -																
61					\$ -																
62					\$ -																
63					\$ -																
64					\$ -																
65					\$ -																
66					\$ -																
67					\$ -																
68					\$ -																
69					\$ -																

15 OF 39

[illegible]

16 OF 39

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
PERSONNEL
17 OF 39

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	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP							OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
70															
71															
72															
73															
74															
	SUBTOTAL(pg. 3)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUDGET CATEGORY A: EMPLOYEE SUBTOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,064,055	\$ -	\$ 212,069

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
A. PERSONNEL (FRINGE)
PAGE 8 OF 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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

BUDGET CATEGORY- A. PERSONNEL--FRINGE																
LINE ITEM	BASIS FOR ALLOCATION	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		TOTAL	Family Success Center - Oceanside 1 & 2, 23HWDP	Family Success Center - Oceanside 1 & 2, 23ZQHP	Family Success Center - Winslow, 23HWDP	Family Success Center - Winslow, 23ZNHP	Family Success Center - Glassboro, 23HWDP	Family Success Center - Glassboro, 23ZMHP	Family Success Center - Ocean, 23HWDP	Family Success Center - Ocean, 23ZRHP	Family Success Center - Pennsville, 23HWDP	Family Success Center - Pennsville, 23ZSHD	Family Success Center - Riverview, 23HWDP	Family Success Center - Riverview, 23ZOHP	Shore Family Success Center, 23HWDP	Shore Family Success Center, 23AAHP
Social Security/Medicare Tax	7.65% of taxable salaries	\$ 2,583,275	\$ 15,126	\$ 4,791	\$ 7,699	\$ 2,434	\$ 7,521	\$ 2,378	\$ 9,576	\$ 3,068	\$ 9,774	\$ 3,122	\$ 7,452	\$ 2,238	\$ 7,252	\$ 2,292
NJ Disability Tax	0.65% of taxable salaries	\$ 118,318	\$ 800	\$ 254	\$ 404	\$ 128	\$ 404	\$ 128	\$ 521	\$ 167	\$ 531	\$ 169	\$ 408	\$ 123	\$ 378	\$ 119
Unemployment Tax	0.75% of total gross wages	\$ 257,983	\$ 1,483	\$ 470	\$ 754	\$ 239	\$ 738	\$ 233	\$ 939	\$ 301	\$ 958	\$ 306	\$ 731	\$ 219	\$ 711	\$ 225
Medical, Dental, Life & LTD Benefits	15.85% of Full-Time Salaries	\$ 5,617,785	\$ 35,589	\$ 11,274	\$ 18,115	\$ 5,726	\$ 17,696	\$ 5,594	\$ 22,531	\$ 7,219	\$ 22,996	\$ 7,346	\$ 17,533	\$ 5,265	\$ 17,063	\$ 5,394
401(k) Match	75% of the employee deduction up to 3% of salary	\$ 1,237,183	\$ 4,636	\$ 1,468	\$ 4,139	\$ 1,308	\$ 3,343	\$ 1,057	\$ 4,220	\$ 1,352	\$ 4,507	\$ 1,439	\$ 3,980	\$ 1,195	\$ 4,154	\$ 1,313
Workers' Comp. Insurance	1.18% for professional staff/ 8.13% for non-professional	\$ 402,301	\$ 2,155	\$ 683	\$ 1,097	\$ 347	\$ 1,071	\$ 339	\$ 1,365	\$ 437	\$ 1,392	\$ 445	\$ 1,062	\$ 319	\$ 1,033	\$ 327
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 79,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Services	Temporary costs of Employee Coverage	\$ 7,600														
		\$ -														
		\$ -														
		\$ -														
FRINGE SUBTOTAL		\$ 10,304,341	\$ 59,789	\$ 18,940	\$ 32,208	\$ 10,182	\$ 30,773	\$ 9,729	\$ 39,152	\$ 12,544	\$ 40,158	\$ 12,827	\$ 31,166	\$ 9,359	\$ 30,591	\$ 9,670
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 44,731,902	\$ 257,513	\$ 81,572	\$ 132,853	\$ 41,996	\$ 129,098	\$ 40,809	\$ 164,329	\$ 52,652	\$ 167,920	\$ 53,639	\$ 128,581	\$ 38,612	\$ 125,385	\$ 39,637

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
A. PERSONNEL (FRINGE)
PAGE 9 OF 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23Z

123

BUDGET CATEGORY- A. PERSONNEL-- FRINGE		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Social Security/Medicare Tax	7.65% of taxable salaries	\$ 12,492	\$ 3,352	\$ 11,922	\$ 3,248								\$ 2,205,840	\$ 6,145	\$ 255,553
NJ Disability Tax	0.65% of taxable salaries	\$ 565	\$ 152	\$ 566	\$ 154								\$ 103,637	\$ 179	\$ 8,531
Unemployment Tax	0.75% of total gross wages	\$ 1,224	\$ 329	\$ 1,183	\$ 322								\$ 217,932	\$ 602	\$ 28,084
Medical, Dental, Life & LTD Benefits	15.85% of Full-Time Salaries	\$ 24,684	\$ 6,624	\$ 22,796	\$ 6,210								\$ 4,621,416	\$ 14,459	\$ 722,255
401(k) Match	75% of the employee deduction up to 3% of salary	\$ 7,326	\$ 1,966	\$ 7,216	\$ 1,966								\$ 1,020,365	\$ 4,001	\$ 156,232
Workers' Comp. Insurance	1.18% for professional staff/ 8.13% for non-professional	\$ 1,774	\$ 476	\$ 1,727	\$ 470								\$ 334,491	\$ 876	\$ 50,415
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 7,444	\$ 1,997	\$ 55,370	\$ 15,085								\$ -		
Temporary Services	Temporary costs of Employee Coverage												\$ -		\$ 7,600
FRINGE SUBTOTAL		\$ 55,509	\$ 14,896	\$ 100,780	\$ 27,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,503,681	\$ 26,262	\$ 1,228,670
BUDGET CATEGORY A. PERSONNEL TOTAL		\$ 218,800	\$ 58,715	\$ 256,748	\$ 69,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,565,114	\$ 106,591	\$ 5,001,390

☐ ☒ ☒

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

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	Family Success Center - Oceanside 1 & 2, 23HWDP	Family Success Center - Oceanside 1 & 2, 23ZQHP	Family Success Center - Winslow, 23HWDP	Family Success Center - Winslow, 23ZNHP	Family Success Center - Glassboro, 23HWDP	Family Success Center - Glassboro, 23ZMHP	Family Success Center - Ocean, 23HWDP	Family Success Center - Ocean, 23ZRHP	Family Success Center - Pennsville, 23HWDP	Family Success Center - Pennsville, 23ZSHR	Family Success Center - Riverview, 23HWDP	Family Success Center - Riverview, 23ZOHP	Shore Family Success Center, 23HWDP	Shore Family Success Center, 23AAHP	Lower Cape May Regional HS SBYSP, 23HWDP
Audit/tax return & Legal fees	Allocated across audited programs	\$ 410,780	\$ 578	\$ 183	\$ 578	\$ 183	\$ 578	\$ 183	\$ 576	\$ 185	\$ 577	\$ 184	\$ 585	\$ 176	\$ 578	\$ 183	\$ 600
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's	\$ 49,809	\$ 288	\$ 91	\$ 144	\$ 45	\$ 144	\$ 45	\$ 189	\$ 61	\$ 189	\$ 61	\$ 145	\$ 44	\$ 134	\$ 43	\$ 186
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's	\$ 357,952	\$ 1,732	\$ 549	\$ 866	\$ 274	\$ 866	\$ 274	\$ 1,141	\$ 365	\$ 1,141	\$ 365	\$ 877	\$ 263	\$ 810	\$ 256	\$ 1,123
Other-Consultants	IT fees per participant allocated by FTE's	\$ 1,041,212	\$ 10	\$ 3	\$ 5	\$ 1	\$ 5	\$ 1	\$ 6	\$ 2	\$ 6	\$ 2	\$ 5	\$ 1	\$ 5	\$ 1	\$ 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	\$ 1,501	\$ 475	\$ 1,797	\$ 568	\$ 656	\$ 207	\$ 2,746	\$ 880	\$ 1,988	\$ 635	\$ 15,406	\$ 4,627	\$ 1,539	\$ 486	\$ -
NSO Professional Fees	NSO Program support and nurse consultation fees	\$ 46,522															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
		\$ -															
BUDGET CATEGORY B. TOTAL		\$ 3,057,638	\$ 4,109	\$ 1,301	\$ 3,390	\$ 1,071	\$ 2,249	\$ 710	\$ 4,658	\$ 1,493	\$ 3,901	\$ 1,247	\$ 17,018	\$ 5,111	\$ 3,066	\$ 969	\$ 1,915

**STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
B. CONSULTANTS AND PROFESSIONAL FEES
PAGE 11 OF 39**

Agency: Acenda, Inc.
Contract#: 23HWD Mod#4, 23ZQHP, 23ZNHP, 23ZMH

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	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Audit/tax return & Legal fees	Allocated across audited programs	\$ 161	\$ 598	\$ 163								\$ 73,469	\$ -	\$ 330,462
Deferred Comp./Pension Report/Other Benefit Fees	Fees per participant allocated by FTE's	\$ 50	\$ 174	\$ 47								\$ 36,157	\$ 61	\$ 11,511
IT Consultants	PCS Monthly Agreement for IT services allocated by FTE's	\$ 301	\$ 1,047	\$ 285								\$ 220,791	\$ 366	\$ 124,260
Other-Consultants	IT fees per participant allocated by FTE's	\$ 2	\$ 6	\$ 1								\$ 991,600	\$ -	\$ 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											\$ 46,522		
BUDGET CATEGORY B. TOTAL		\$ 514	\$ 1,825	\$ 496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,486,391	\$ 427	\$ 515,777

22

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

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

BUDGET CATEGORY C. TOTAL

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
C. MATERIALS AND SUPPLIES
PAGE 13 OF 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZR

123

BUDGET CATEGORY- C. MATERIALS AND SUPPLIES		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Office Supplies	Paper, pens, staples, paperclips, post-it notes, file folders, binders, etc.	\$ 1,304	\$ 350	\$ 1,216	\$ 331								\$ 264,475	\$ 425	\$ 22,779
Equipment/ Copier Rental	Copy Machines	\$ 1,534	\$ 412	\$ 1,599	\$ 435								\$ 157,340	\$ 172	\$ 68,738
Program Expense/ Events	Direct cost of supplies for recreational and Center Activities	\$ 2,371	\$ 636	\$ 11,447	\$ 3,118								\$ 596,437		
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	\$ -	\$ -	\$ 3,537	\$ 963										
Office Furniture	Direct Cost for program	\$ -	\$ -	\$ 5,717	\$ 1,558								\$ -		
Laptops & Peripherals	Direct Cost for program	\$ -	\$ -	\$ 86	\$ 24								\$ 6,150		
BUDGET CATEGORY C. TOTAL		\$ 5,209	\$ 1,398	\$ 23,602	\$ 6,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,269,759	\$ 597	\$ 109,142

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
D. FACILITY COSTS
PAGE 14 OF 39

Agency: Acenda, Inc.

Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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
D. FACILITY COSTS
PAGE 15 OF 39

Agency: Acenda, Inc.
Contract#: 23HWD P Mod#4, 23ZQHP, 23ZNHP, 23ZMHF

BUDGET CATEGORY D. FACILITY COSTS		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Depreciation	Cost per Square Foot of office space used by this program	\$ -	\$ -	\$ -	\$ -								\$ 251,431	\$ 2,282	\$ 354,284
Rent	Cost per Square Foot of office space used by this program	\$ -	\$ -	\$ -	\$ -								\$ 444,406	\$ -	\$ -
Real Estate Taxes	Cost per Square Foot of office space used by this program	\$ -	\$ -	\$ -	\$ -								\$ 13,817	\$ -	\$ 1,012
Building Maintenance	Cost per Square Foot of office space used by this program	\$ 587	\$ 157	\$ -	\$ -								\$ 890,460	\$ 765	\$ 350,383
Utilities	Cost per Square Foot of office space used by this program	\$ -	\$ -	\$ -	\$ -								\$ 368,933	\$ 738	\$ 185,484
Insurance	Cost per Square Foot of office space used by this program	\$ 1,202	\$ 322	\$ 1,679	\$ 458								\$ 315,520	\$ 609	\$ 88,587
Mortgage Interest	Cost per Square Foot of office space used by this program	\$ -	\$ -	\$ -	\$ -								\$ 58,137	\$ 74	\$ 129,354
Telephone	Cost per Square Foot of office space used by this program	\$ 632	\$ 170	\$ 640	\$ 174								\$ 277,735	\$ 19	\$ 66,015
Lower Cape May Regional School - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program	\$ 30,783	\$ 25,118	\$ -	\$ -										
Cape May County Technical School District - In-kind Facility and Maintenance	Cost per Square Foot of office space used by this program	\$ -	\$ -	\$ 23,498	\$ 6,402										
BUDGET CATEGORY D. TOTAL		\$ 33,204	\$ 25,767	\$ 25,817	\$ 7,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,620,439	\$ 4,487	\$ 1,175,111

Agency: Acenda, Inc. [X]
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
E. SPECIFIC ASSISTANCE
PAGE 17 OF 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 2

[illegible]

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
F. OTHER
18 OF 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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 TOTAL	2 Family Success Center - Oceanside 1 & 2, 23HWDP	3 Family Success Center - Oceanside 1 & 2, 23ZQHP	4 Family Success Center - Winslow, 23HWDP	5 Family Success Center - Winslow, 23ZNHP	6 Family Success Center - Glassboro, 23HWDP	7 Family Success Center - Glassboro, 23ZMHP	8 Family Success Center - Ocean, 23HWDP	9 Family Success Center - Ocean, 23ZRHP	10 Family Success Center - Pennsville, 23HWDP	11 Family Success Center - Pennsville, 23ZQHP	12 Family Success Center - Riverview, 23HWDP	13 Family Success Center - Riverview, 23ZOHP	14 Shore Family Success Center, 23HWDP	15 Shore Family Success Center, 23AAHP
Mileage Reimbursement	Direct cost of operating vehicles for program travel@\$.535/mile	\$ 254,499	\$ 913	\$ 288	\$ 590	\$ 190	\$ 311	\$ 100	\$ 724	\$ 233	\$ 718	\$ 227	\$ 194	\$ 57	\$ 465	\$ 149
Vehicle Maintenance	Direct cost of maintaining vehicles for program travel	\$ 368,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation and Interest - Vehicles	Direct cost for program vehicles	\$ 192,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease - Vehicles	Direct cost of leasing vehicles for program travel	\$ 13,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance - Vehicle	Direct cost of insuring vehicles for program travel	\$ 371,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tolls	Direct cost of providing tolls for program travel	\$ 54,519	\$ 203	\$ 64	\$ 96	\$ 30	\$ 96	\$ 30	\$ 126	\$ 41	\$ 127	\$ 41	\$ 97	\$ 29	\$ 90	\$ 28
Communications	Cell Phone and Internet Connectivity	\$ 426,874	\$ 5,651	\$ 1,790	\$ 3,475	\$ 1,099	\$ 2,286	\$ 722	\$ 3,094	\$ 992	\$ 2,853	\$ 911	\$ 3,258	\$ 978	\$ 2,089	\$ 660
Postage	Postage costs	\$ 19,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training	Direct cost for staff education	\$ 380,656	\$ 620	\$ 197	\$ 257	\$ 81	\$ 234	\$ 74	\$ 387	\$ 124	\$ 559	\$ 179	\$ 7,228	\$ 2,171	\$ 234	\$ 74
Student Stipend	Direct cost of student provided	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Recruitment	Advertising and Employee Recruitment	\$ 61,889	\$ -	\$ -	\$ 24	\$ 8	\$ -	\$ -	\$ 227	\$ 73	\$ 76	\$ 24	\$ 192	\$ 58	\$ -	\$ -
Insurance - Other	Cyber Liab. & Volunteer Insurance allocated by FTE's	\$ 276,963	\$ 917	\$ 291	\$ 458	\$ 145	\$ 458	\$ 145	\$ 604	\$ 194	\$ 605	\$ 193	\$ 464	\$ 139	\$ 429	\$ 136
Affiliation/Accreditation/Registration Fees	Annual fees required by program	\$ 126,085	\$ 57	\$ 18	\$ 183	\$ 58	\$ 25	\$ 8	\$ -	\$ -	\$ 38	\$ 12	\$ -	\$ -	\$ 40	\$ 13
Marketing/Advertising	Direct expenses incurred from marketing/advertising costs	\$ 145,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 1,518,846	\$ 10,117	\$ 3,205	\$ 5,062	\$ 1,600	\$ 5,062	\$ 1,600	\$ 6,664	\$ 2,135	\$ 6,669	\$ 2,130	\$ 5,123	\$ 1,539	\$ 4,731	\$ 1,496
Professional Liability Insurance	42% of Direct Service Staff Salaries	\$ 105,223	\$ 854	\$ 271	\$ 428	\$ 135	\$ 428	\$ 135	\$ 563	\$ 180	\$ 563	\$ 180	\$ 433	\$ 130	\$ 400	\$ 126
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 12,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substance Abuse Prevention Education Kits	Direct cost for Program	\$ 4,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Meetings	Direct costs from staging meetings for business purposes	\$ 11,450														
NCFAS License	Direct fees related to NCFAS License	\$ 500														
NFP Training		\$ 21,648														
		\$ -														
		\$ -														
		\$ -														
		\$ -														
BUDGET CATEGORY F. TOTAL		\$ 4,498,816	\$ 19,332	\$ 6,124	\$ 10,573	\$ 3,346	\$ 8,900	\$ 2,814	\$ 12,389	\$ 3,972	\$ 12,208	\$ 3,897	\$ 16,989	\$ 5,101	\$ 8,478	\$ 2,682

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B: CONTRACT EXPENSE DETAIL
F. OTHER
19 OF 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, :

BUDGET CATEGORY F. OTHER		16	17	18	19	20	21	22	23	24	25	26	27	28	29
LINE ITEM	BASIS FOR ALLOCATION	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP	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	\$ -	\$ -	\$ -	\$ -								\$ 229,694		\$ 19,646
Vehicle Maintenance	Direct cost of maintaining vehicles for program travel	\$ 2,376	\$ 383	\$ 883	\$ 242								\$ 318,705	\$ -	\$ 46,224
Depreciation and Interest - Vehicles	Direct cost for program vehicles	\$ 224	\$ 313	\$ -	\$ -								\$ 189,472	\$ -	\$ 2,966
Lease - Vehicles	Direct cost of leasing vehicles for program travel	\$ -	\$ -	\$ -	\$ -								\$ -	\$ -	\$ 13,901
Insurance - Vehicle	Direct cost of insuring vehicles for program travel	\$ 936	\$ 251	\$ 934	\$ 254								\$ 350,286	\$ -	\$ 18,840
Tolls	Direct cost of providing tolls for program travel	\$ 166	\$ 45	\$ 141	\$ 38								\$ 50,029	\$ 41	\$ 2,961
Communications	Cell Phone and Internet Connectivity	\$ 266	\$ 71	\$ 925	\$ 252								\$ 350,892	\$ 21	\$ 44,589
Postage	Postage costs	\$ -	\$ -	\$ 86	\$ 24								\$ 3,366	\$ -	\$ 15,992
Training	Direct cost for staff education	\$ 635	\$ 170	\$ 585	\$ 159								\$ 220,593	\$ 313	\$ 145,782
Student Stipend	Direct cost of student provided	\$ -	\$ -	\$ -	\$ -								\$ 6,500		
Employee Recruitment	Advertising and Employee Recruitment	\$ 158	\$ 42	\$ 1,410	\$ 384								\$ 40,458	\$ -	\$ 18,755
Insurance - Other	Cyber Liab. & Volunteer Insurance allocated by FTE's	\$ 594	\$ 160	\$ 554	\$ 151								\$ 114,256	\$ 194	\$ 155,876
Affiliation/Accreditation/Registration Fees	Annual fees required by program	\$ -	\$ -	\$ -	\$ -								\$ 93,795	\$ -	\$ 31,838
Marketing/Advertising	Direct expenses incurred from marketing/advertising costs	\$ -	\$ -	\$ -	\$ -								\$ 59,995	\$ -	\$ 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	\$ 6,326	\$ 1,697	\$ 6,116	\$ 1,666								\$ 1,330,045	\$ 1,551	\$ 114,312
Professional Liability Insurance	.42% of Direct Service Staff Salaries	\$ 483	\$ 129	\$ 516	\$ 141								\$ 98,009	\$ -	\$ 1,119
Public Donor Agreement	Costs associated with Public Donor Agreement	\$ 9,882	\$ 2,652	\$ -	\$ -										
Substance Abuse Prevention Education Kits	Direct cost for Program	\$ -	\$ -	\$ 3,655	\$ 996										
Business Meetings	Direct costs from staging meetings for business purposes												\$ 86	\$ 4,013	\$ 7,351
NCFAS License	Direct fees related to NCFAS License												\$ 500		
NFP Training													\$ 21,648		
BUDGET CATEGORY F. TOTAL		\$ 22,046	\$ 5,913	\$ 15,805	\$ 4,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,485,888	\$ 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 39

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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	Family Success Center - Oceanside 1 & 2, 23HWDP	Family Success Center - Oceanside 1 & 2, 23ZQHP	Family Success Center - Winslow, 23HWDP	Family Success Center - Winslow, 23ZNHP	Family Success Center - Glassboro, 23HWDP	Family Success Center - Glassboro, 23ZMHP	Family Success Center - Ocean, 23HWDP	Family Success Center - Ocean, 23ZRHP	Family Success Center - Pennsville, 23HWDP	Family Success Center - Pennsville, 23ZSHP	Family Success Center - Riverview, 23HWDP	Family Success Center - Riverview, 23ZOHP	Shore Family Success Center, 23HWDP	Shore Family Success Center, 23AAHP
Total: Categories A-F	\$ 59,462,423	\$ 374,586	\$ 118,656	\$ 193,767	\$ 61,255	\$ 176,110	\$ 55,671	\$ 248,047	\$ 79,477	\$ 230,923	\$ 73,762	\$ 204,864	\$ 61,521	\$ 173,139	\$ 54,735
General and Administrative Costs	>>>>>>>>	\$ 56,188	\$ 17,798	\$ 29,065	\$ 9,188	\$ 26,417	\$ 8,351	\$ 37,207	\$ 11,922	\$ 34,638	\$ 11,064	\$ 30,729	\$ 9,228	\$ 25,971	\$ 8,210
BUDGET CATEGORY G. GENERAL AND ADMINISTRATIVE COST ALLOCATION CONTINUED	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL & ADMINISTRATIVE COSTS	
Total: Categories A-F	\$ 281,174	\$ 92,307	\$ 323,797	\$ 88,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,808,836	\$ 194,885	\$ 7,566,697	
General and Administrative Costs	\$ 42,176	\$ 13,846	\$ 48,569	\$ 13,232								\$ 7,103,665	\$ 29,233	\$ (7,566,697)	

☒	☒	☐
-------------------------------------	-------------------------------------	--------------------------

Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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
SCHEDULE 1-COST ALLOCATION DATA
PAGE 22 OF 39**

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4,

[illegible]

Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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

DESCRIPTION	TOTAL	Family Success Center - Oceanside 1 & 2, 23HWDP	Family Success Center - Oceanside 1 & 2, 23ZQHP	Family Success Center - Winslow, 23HWDP	Family Success Center - Winslow, 23ZNHP	Family Success Center - Glassboro, 23HWDP	Family Success Center - Glassboro, 23ZMUP	Family Success Center - Ocean, 23HWDP	Family Success Center - Ocean, 23ZRHP	Family Success Center - Pennsville, 23HWDP	Family Success Center - Pennsville, 23ZSUP	Family Success Center - Riverview, 23HWDP	Family Success Center - Riverview, 23ZOHP	Shore Family Success Center, 23HWDP	Shore Family Success Center, 23AAHP
Leveraged In-Kind Donations	\$ 33,511	\$ 1,501	\$ 475	\$ 1,797	\$ 568	\$ 656	\$ 207	\$ 2,746	\$ 880	\$ 1,988	\$ 635	\$ 15,406	\$ 4,627	\$ 1,539	\$ 486
Agency cost share due to G&A cap of 10%	\$ 54,386	\$ 676	\$ 214	\$ 338	\$ 107	\$ 338	\$ 107	\$ 337	\$ 108	\$ 337	\$ 108	\$ 692	\$ 208	\$ 338	\$ 107
Other Agency Funds	\$ 56,341,402	\$ 25,402	\$ 8,046	\$ 24,730	\$ 7,818	\$ 8,214	\$ 2,596	\$ 22,622	\$ 7,248	\$ 22,095	\$ 7,058	\$ 13,190	\$ 3,961	\$ 4,361	\$ 1,379
25% Match - Public Donor Match	\$ 182,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agency cost share due to G&A cap of 12%	\$ 53,843	\$ 8,592	\$ 2,722	\$ 6,167	\$ 1,950	\$ 3,519	\$ 1,112	\$ 6,749	\$ 2,163	\$ 6,341	\$ 2,025	\$ 6,505	\$ 1,953	\$ 3,073	\$ 972
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
	\$ -														
Total K. Revenue	\$ 56,665,873	\$ 36,171	\$ 11,457	\$ 33,032	\$ 10,443	\$ 12,727	\$ 4,022	\$ 32,454	\$ 10,399	\$ 30,761	\$ 9,826	\$ 35,793	\$ 10,749	\$ 9,311	\$ 2,944

Supporting documentation is required to substantiate the allocations.

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES
ANNEX B
SCHEDULE 2-REVENUE
PAGE 24 OF 39

Agency: Acenda, Inc.

Contract#: 23HWDP Mod#4, 23Z

	16	17	18	19	20	21	22	23	24	25	26	27	28	29
DESCRIPTION	Lower Cape May Regional HS SBYSP, 23HWDP	Lower Cape May Regional HS SBYSP, 23ZYHP	Cape May Co Technical HS SBYSP, 23HWDP	Cape May Co Technical HS SBYSP, 23ZZHP	0	0	0	0	0	0	0	OTHER SERVICES	UNALLOWABLE COSTS	GENERAL AND ADMINISTRATIVE COSTS
Leveraged In-Kind Donations	\$ -	\$ -	\$ -	\$ -										
Agency cost share due to G&A cap of 10%	\$ 13,440	\$ 6,135	\$ 24,202	\$ 6,594										
Other Agency Funds	\$ 14,163	\$ 3,800	\$ 22,084	\$ 6,016								\$ 55,912,501	\$ 224,118	
25% Match - Public Donor Match	\$ 58,770	\$ 19,106	\$ 82,405	\$ 22,450										
Agency cost share due to G&A cap of 12%	\$ -	\$ -	\$ -	\$ -										
Total K. Revenue	\$ 86,373	\$ 29,041	\$ 128,691	\$ 35,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,912,501	\$ 224,118	\$

Supporting documentation is required.

Agency: Acenda, Inc.
Contract#: 23HWDP Mod#4, 23ZQH
☐ THIS SCHEDULE IS NOT

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

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT
PERIOD COVERED

7/1/2022 - 6/30/2023

#	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#: 23HWDP Mod#4, 23ZQHP, 23ZN|

☒

☒

☐

7/1/2022 - 6/30/2023

[illegible]

Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23Z

PAGE 27 OF 29

PURPOSE
BUDGET PREPARATION
MODIFICATION BUDGET
EXPENDITURE REPORT

PERIOD COVERED 7/1/2022 - 6/30/2023[illegible]

			\$ -		\$ -				\$ -	
			\$ -		\$ -				\$ -	
			\$ -		\$ -				\$ -	

☒	☒
☐	☐

Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP, 23ZRHP, 23ZSHP, 23ZOHP, 23AAHP, 23ZYHP, & 23ZZHP

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
SCHEDULE 6-COST OF EQUIPMENT
PAGE 30 OF 39

Agency: Acenda, Inc.

Contract#: 23HWDP Mod#4, 23ZQHP, 23ZNHP, 23ZMHP

[illegible]