

**RFP-CSBFV-2025-013
ONE-STOP WORKFORCE SERVICES
PROPOSED BUDGET SUMMARY**

RESPONDENT: _____

Budget Category	Budget
Personnel	\$ -
Fringe Benefits	\$ -
Staff Travel	\$ -
Staff Development	\$ -
Office Costs	\$ -
Professional Fees	\$ -
Other	\$ -
Total Direct Costs	\$ -
Corporate / Indirect Charges	\$ -
Profit / Program Income	\$ -
Total Budget Request	\$ -

**One-Stop Workforce Services
Detailed Description of Budget**

1. Personnel (List all positions that provide direct support to the one-stop system, including salary and wages for managers, staff, and other key personnel)

Position Title	Average Salary	# of FTEs	% of Time	Cost
<i>Ex. Program Manager</i>	\$ 36,000.00	3	75%	\$ 81,000.00
				\$ -
				\$ -
				\$ -
				\$ -
Total Personnel				\$ -

2. Fringe Benefits (List all positions mentioned in Personnel that are eligible for benefits, indicate the type of benefit, salary calculated in Personnel section and rate of calculation of each benefit)

Position Title	Type	Salary	Rate (%)	Cost
<i>Ex. Program Manager</i>	<i>benefits/health insurance</i>	\$ 81,000.00	29%	\$ 23,490.00
				\$ -
				\$ -
				\$ -
				\$ -
Total Fringe Benefits				\$ -

3. Travel (Actuals may not exceed Florida Statutes and DEO Policies.)

3a. Mileage - Personal Vehicles

(Purpose and Estimated Miles)	Mileage Round trip	# of Trips	Rate/mile	Cost
<i>Ex. Program Manager's travel between centers for staff meetings</i>	54	52	\$ 0.45	\$ 1,263.60
				\$ -
				\$ -
				\$ -

3b. Airfare (Purpose and Location)

	# Travelers	# of Trips	Cost Per Trip	Cost
<i>Ex: Program Manager's travel to workforce conference in Washington DC</i>	1	2	\$ 900.00	\$ 1,800.00
				\$ -
				\$ -
				\$ -

3c. Meals (Purpose and Location, note meals are only for overnight travel)

	# Travelers	# Days Travel	Cost Per Day	Cost
<i>Ex: Program Manager's travel to workforce conference in Washington DC</i>	1	4	\$ 56.00	\$ 224.00
				\$ -
				\$ -
				\$ -

3d. Lodging (Purpose and Location)

	# Travelers	# Nights Lodging	Cost Per Night	Cost
<i>Ex: Program Manager's travel to workforce conference in Washington DC</i>	1	3	\$ 86.00	\$ 258.00
				\$ -
				\$ -
				\$ -

3e. Incidental Expenses

	Quantity	Rate	Estimated Cost
Ground Transportation (taxi, rental)			\$ -
Parking			\$ -
Gas for rental			\$ -
			\$ -
Total Travel			\$ -

**One-Stop Workforce Services
Detailed Description of Budget**

4. Staff Development / Continuing Education					
Item	Purpose	Quantity	Unit Costs		Cost
<i>Ex. Program Manager's college tuition for 3 semesters</i>	<i>Required professional development</i>	3	\$	450.00	\$ 1,350.00
				\$	-
				\$	-
				\$	-
Total Staff Development					\$ -
5. Office Costs					
Item	Intended Use	Quantity	Unit Costs		Cost
<i>Ex. Cell phones for Community Leaders</i>	<i>Voice and email communications</i>	8	\$	600.00	\$ 4,800.00
				\$	-
				\$	-
				\$	-
				\$	-
Total Office Costs					\$ -
6. Professional Fees (List all services and fees to be paid.)					
Name of Provider	Service	Rate	hourly or flat fee		Cost
<i>Ex. KPMG</i>	<i>Annual A-133 audit</i>	\$ 10,000.00		<i>flat fee</i>	\$ 10,000.00
					\$ -
					\$ -
					\$ -
					\$ -
Total Professional Fees					\$ -
7. Other Direct Costs (List all other direct costs.)					
Description	Description	Rate	hourly or flat fee		Cost
<i>Ex. FBCO/RIF Initiative</i>	<i>Support for displaced workers</i>	\$ 50,000.00		<i>flat fee</i>	\$ 50,000.00
					\$ -
					\$ -
					\$ -
					\$ -
Total Other Direct Costs					\$ -
8. Corporate / Indirect Costs					
	Base	Rate			Cost
Total Direct Costs					\$ -
Total Corporate / Indirect Costs					\$ -
9. Profit / Program Income					
Profit or Program Income	Base	Rate			Amount
					\$ -
Total Profit / Program Income					\$ -