

Organization Name:	Children's Home Society of Florida		
Project Name:	CHS Social Service Navigator Program		
Project Budget Period: MM/DD/YY to MM/DD/YY	7/1/2026-6/30/2027		
Complete this form using MS Excel.			
<ul style="list-style-type: none"> • Submit the proposed project budget using this form ONLY along with your proposal narrative. • Include all revenue and expenses for the proposed project. Net income should equal zero (\$0). • If necessary, add line items to reflect all anticipated revenue and expenses. 			
	Year 3 budget request	Year 3 New request	Change
Revenue			
ECT Request	\$ 1,344,599.00	\$ 1,344,599.00	\$ -
			\$ -
Total Revenue	\$ 1,344,599.00	\$ 1,344,599.00	\$ -
Expenses			
Personnel (Salary and Wages)	\$ 828,978.00	\$ 828,270.00	\$ (708)
Personnel (Salary and Wages) - Indirect		\$ 113,544.00	\$ 113,544
Benefits (Insurance, Retirement, Taxes, etc.)	\$ 254,482.00	\$ 254,283.00	\$ (199)
Benefits - Indirect		\$ 36,622.00	\$ 36,622
Accounting & Auditing	\$ 3,403.00	\$ 3,403.00	\$ -
Other Professional Services/Contract labor	\$ 26,852.00	\$ 2,545.00	\$ (24,307)
Lease/Space Rental	\$ 6,052.00	\$ 5,872.00	\$ (180)
Utilities (elctricity, water, etc.)		\$ 180.00	\$ 180
Telephone	\$ 11,977.00	\$ 11,977.00	\$ -
Internet	\$ 3,183.00	\$ 3,183.00	\$ -
Liability Insurance	\$ 28,696.00	\$ 28,696.00	\$ -
Staff Travel (Local, Out-of-County, etc.)	\$ 9,481.00	\$ 9,481.00	\$ -
Freight and Postage	\$ 133.00	\$ 133.00	\$ -
Software or Apps - Indirect	\$ 1,247.00	\$ 6,983.00	\$ 5,736
Professional Development	\$ 9,444.00	\$ 33,617.00	\$ 24,173
Office Supplies (Items < \$5,000)	\$ 2,068.00	\$ 4,219.00	\$ 2,151
Fingerprinting and Background checks	\$ 1,591.00	\$ 1,591.00	\$ -
			\$ -
Total Expenses	\$ 1,344,599	\$ 1,344,599	\$ 157,012
Indirect expenses	\$ 157,012	\$ 157,149	\$ 137
Direct Expenses	\$ 1,187,587	\$ 1,187,450	\$ 156,875
Net Income	\$ -	\$ -	\$ -

13.22%

13.23%

Proposed number of participants
Cost per participant

6057
\$ 221.99

Escambia Children's Trust Funding Application Budget with Narrative					
Agency Name		Children's Home Society of Florida			
Program Name		Social Service Navigator			
Period funding requested for		July 1, 2026 - June 30, 2027			
Proposed number participants		6,057			
		Year 1			
Line Item	Explanation	Other funding	ECT funding requested	Total budget	
Salaries/ Wages	List position, number of employees in positions at same payrate and number of hours worked during grant period. These are W-2 employees.				
	Navigator - To provide Navigator Program services 17 FTE @\$40,282. Other Funding - 1FTE @ \$39,146	\$ 39,146.00	\$ 684,789.00	\$ 867,416.00	
	Program Supervisor - To provide supervision of Navigator employees 1 FTE @ \$45,965		\$ 45,965.00		
	Program Manager - To manage and standardize program efforts 1 FTE @ \$56,202		\$ 56,203.00		
	Program Director - To provide leadership, direction and supervision of program and staff .3966 FTE @ 39.66% of \$79,688		\$ 31,606.00		
	One Time Pay Adjustments @ \$571 * 17 FTE		\$ 9,707.00		
	Total	\$ 39,146.00	\$ 828,270.00		
	Salaries/ Wages Indirect	These are staff members that would have previously been submitted under the indirect costs line item.			
OPS- Administrative Business Supervisor .11 FTE @ 11% of \$52,000			\$ 5,720.00		\$ 113,544.00
OPS- Executive Director .10 FTE @ 10% of \$122,500			\$ 12,250.00		
OPS - SVP Operations 5% of 150,010			\$ 7,501.00		
OPS - Dir. Of Community Impact Programs 7% of 92,400			\$ 6,468.00		
Talent- Talent Business Partner 5% of \$75,000			\$ 3,750.00		
Talent- Talent Acquisition Coordinator 5% of \$44,810			\$ 2,240.00		
Talent- Dir. of Talent Business Partnerships 5% of \$90,150			\$ 4,508.00		
Talent- Talent Services Manager 5% \$60,620			\$ 3,031.00		
Talent- Talent Acquisition Specialist 5% of \$48,339			\$ 2,417.00		
Talent- Sr. Mgr. Organizational Dev. & Training 5% of \$65,000			\$ 3,250.00		
Talent - Chief Talent Officer 5% of \$190,800			\$ 9,540.00		
Philanthropy/Development- SVP of Development 5% of \$130,000			\$ 6,500.00		
Philanthropy/Development- Community Engagement Specialist 10% of \$47,507			\$ 4,751.00		
Philanthropy/Development- Sr. Grant Writer 5% of \$75,000			\$ 3,750.00		
Philanthropy/Development- Associate ED of Fundraising Pensacola 7% of \$89,100			\$ 6,237.00		
IT- IT Technical Supervisor 15% of \$65,572			\$ 9,836.00		
IT- Security Ops Engineer 5% of \$62,268			\$ 1,868.00		
Finance - Financial Planning Manager 5% of \$62,400			\$ 1,872.00		
Finance - Sr. Payroll Manager 5% of \$80,000			\$ 4,000.00		
Finance - Sr. Accounting Manager 5% of \$75,005		\$ 3,750.00			
Finance - Accounts Receivables Manager 5% of \$70,000		\$ 3,500.00			
Finance- Billing Analyst 15% of \$45,364		\$ 6,805.00			
Total	\$ -	\$ 113,544.00			
Benefits	List benefits paid				
	FICA 7.65%	\$ 2,994.67	\$ 63,363.00	\$ 269,183.00	
	Worker Comp .60%	\$ 234.88	\$ 4,970.00		
	Unemployment .31%	\$ 121.35	\$ 2,568.00		
	Thrift 2.84%	\$ 1,111.75	\$ 23,523.00		
	Health - Based on employee selection of current staff and 17.5% for open positions	\$ 10,316.00	\$ 157,291.00		
	Disability & Life .31%	\$ 121.35	\$ 2,568.00		
	Total	\$ 14,900.00	\$ 254,283.00		

Line Item	Explanation	Other funding	ECT funding requested	Total budget
Benefits - Indirect	List benefits paid for staff who would have previously been in the indirect cost line.			
	FICA 7.65%		\$ 8,686.00	\$ 36,622.00
	Worker Comp .60%		\$ 681.00	
	Unemployment .31%		\$ 352.00	
	Thrift 2.84%		\$ 3,225.00	
	Health - Based on employee selection of current staff and 17.5% for open positions		\$ 23,326.00	
	Disability & Life .31%		\$ 352.00	
	Total	\$ -	\$ 36,622.00	
Accounting & Auditing	List amounts for accounting/bookkeeping services, audit, payroll processing fees, etc.			
	Audit-Fees paid for the audit of CHS financial statements, Single Audit, Tax Returns, etc.		\$ 3,403.00	\$ 3,403.00
	Total	\$ -	\$ 3,403.00	
Other Professional Services	List any professional practitioners, technical consultants, or semi-professional technicians who are not contracted labor and are engaged as an independent contractor for a specified service on a fee or other individual contractual basis.			
	Other Professional Fees: Relias Training and Thrive/COBRA Fees		\$ 2,545.00	\$ 2,545.00
	Total	\$ -	\$ 2,545.00	
Lease/Space Rental	Address of building: Rate per month x number of months.			
	Rent based on allocation of \$12,286.26/month by program FTE in building. Navigator program would be approx. 3.08% of that total.		\$ 4,540.00	\$ 5,872.00
	Janitorial (Included in this line item 1st 2 years) Purchased janitorial services.		\$ 252.00	
	Record Storage (Included in this line item 1st 2 years) Cost of offsite storage.		\$ 1,080.00	
	Total	\$ -	\$ 5,872.00	
Utilities (electricity, water, etc.)	List all utilities and average monthly amount			
	Electric, water, sewer, natural gas, etc.		\$ 180.00	\$ 180.00
	Total	\$ -	\$ 180.00	
Telephone	All costs of cellular telephone service.			
	Total	\$ -	\$ 11,977.00	\$ 11,977.00
Internet	Frame relay, dedicated circuits, RTS, and internet services. (Data Communication			
	Total	\$ -	\$ 3,183.00	\$ 3,183.00
Liability Insurance	Liability and Excess Liability insurance.			
	General & Umbrella insurance based on organizational expense and allocated by Statewide FTE		\$ 28,696.00	\$ 28,696.00
	Total	\$ -	\$ 28,696.00	
Staff Travel (Local, Out-of-County, etc.)	List local and out of county travel anticipated			
	Reimbursement for mileage when using personal car for CHS business @ 98.64 miles * 17 FTE * .445 rate * 12 months = \$8,955 Manager, Supervisor, Dir. * 98.64 miles * .445 rate * 12 months (shared) = \$526		\$ 9,481.00	\$ 9,481.00
Total	\$ -	\$ 9,481.00		

Line Item	Explanation	Other funding	ECT funding requested	Total budget
Freight and Postage	Stamps, meter replenishment, post office box rental, etc. and UPS, Federal Express, couriers, mailing services, etc.		\$ 133.00	\$ 133.00
Office Supplies (Items < \$5,000)	Office supplies and equipment items costing less than \$5,000 for each item.			
	Office Supplies: Copy paper, pens, pencils, toner, stationery, business cards, computer supplies		\$ 1,273.00	
	For copiers allocated to program \$38.17 month x 12 = \$458 and Software for IT CSP Microsoft 365 E3 \$132 x 12 = \$1,584		\$ 2,042.00	\$ 4,219.00
	Depreciation for previously purchased computers and equipment		\$ 904.00	
	Total	\$ -	\$ 4,219.00	
Software or Apps - Indirect	Computer Software of mobile apps used in business operations			
	Talent UKG Software- \$30/per program FTE (19.3966) * 12 months		\$ 6,983.00	\$ 6,983.00
	Total	\$ -	\$ 6,983.00	
Professional Development	List Professional development your agency will provide to staff			
	Protocol development, evidence-informed practice standardization and replication, contract management and risk management.		\$ 9,444.00	
	Training and Development (team member education and functional competency development) cost to organization split through quality initiatives.		\$ 24,173.00	\$ 33,617.00
	Total	\$ -	\$ 33,617.00	
Fingerprinting and Background checks	Level 2 or equivalent background checks and annual local background checks			
	Costs of all background and drug screens for new employees and volunteers		\$ 1,591.00	\$ 1,591.00
	Total	\$ -	\$ 1,591.00	
Direct Client Assistance	Assistance given to Participants to address a need of that participant, examples include clothes, food, housing, etc. Specify dollar amount per participant and what needs will be addressed.			
		\$ 13,000.00		\$ 13,000.00
	Total	\$ 13,000.00	\$ -	
Total Expenses		\$ 67,046.00	\$ 1,344,599.00	\$ 1,411,645.00

Line Item	Explanation	Other funding	ECT funding requested	Total budget
Direct Expenses				
Direct expenses summary	Salaries/ Wages	\$ 39,146.00	\$ 828,270.00	\$ 1,254,496.00
	Benefits	\$ 14,900.00	\$ 254,283.00	
	Accounting & Auditing	\$ -	\$ 3,403.00	
	Other Professional Services	\$ -	\$ 2,545.00	
	Lease/Space Rental	\$ -	\$ 5,872.00	
	Utilities (elctricity, water, etc.)	\$ -	\$ 180.00	
	Telephone	\$ -	\$ 11,977.00	
	Internet	\$ -	\$ 3,183.00	
	Liability Insurance	\$ -	\$ 28,696.00	
	Staff Travel (Local, Out-of-County, etc.)	\$ -	\$ 9,481.00	
	Freight and Postage	\$ -	\$ 133.00	
	Office Supplies (Items < \$5,000)	\$ -	\$ 4,219.00	
	Professional Development	\$ -	\$ 33,617.00	
	Equipment (Items > \$5,000 each)	\$ -	\$ -	
	Fingerprinting and Background checks	\$ -	\$ 1,591.00	
	Direct Client Assistance	\$ 13,000.00	\$ -	
	Total Indirect Expense	\$ 67,046.00	\$ 1,187,450.00	
Previously classified as Indirect				
Previously classified as indirect summary	Salaries/ Wages Indirect	\$ -	\$ 113,544.00	\$ 157,149.00
	Benefits - Indirect	\$ -	\$ 36,622.00	
	Software or Apps - Indirect	\$ -	\$ 6,983.00	
	Total previously classified as indirect expense	\$ -	\$ 157,149.00	
Total Expenses		\$ 67,046.00	\$ 1,344,599.00	\$ 1,411,645.00
Indirect percentage		0.00%	13.23%	12.53%

Request percentage of Direct expenses	95.25%
Request Percentage of Indirect expenses	100.00%
Request percentage of Total Expenses	95.25%

Proposed number of participants 6057
Cost per participant \$ 221.99