

AGENCY: embrella (formerly Foster And Adoptive Family Services)
 CONTRACT: 21CZMC

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

PURPOSE:

- BUDGET PREPARATION
- MODIFICATION REPORT
- EXPENDITURE REPORT

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PERIOD COVERED 7/1/20 to 6/30/21

A	BUDGET CATEGORY: PERSONNEL	Position Number	Date Employed	Hours / Week	1	2	3	4	5	6	7	8	9	10	11
	POSITION TITLE/NAME OF EMPLOYEE				TOTAL		Connecting Resource Families	Covid-19 Relief Fds	NJFCS / Outreach	PACES Region 2	PACES Region 3	OFV Youth Council	embrella Unobligated Funds	Unallowable Costs	General & Administrative Costs
1	Chief Executive Officer Corinne LeBaron	1	Jan-17	35	\$ 97,000		\$ 32,010	\$ -	\$ 30,070	\$ 2,910	\$ 2,910	\$ -		\$ 9,700	\$ 19,400
2	Director of Family Support Tara Rizzolo (through 12/31/2020)	2	Dec-11	35	\$ 37,268		\$ 37,268	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
3	Director of Family Support Corissa Kazar	3	Jun-14	35	\$ 69,000		\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
4	Dir. of Scholarship Programs Marjorie Blicharz	4	Mar-15	35	\$ 77,761		\$ -	\$ 6,815	\$ 34,783	\$ 20,870	\$ 13,913	\$ 1,380			\$ -
5	Dir. of Comm.& Development Lynn Patmalnee	5	Oct-09	35	\$ 70,249		\$ 59,712	\$ -	\$ 3,512	\$ -	\$ -	\$ -		\$ 7,025	\$ -
6	HR & Executive Manager Lori Alvarez	6	Jun-11	35	\$ 56,471		\$ 22,024	\$ -	\$ 22,024	\$ 565	\$ 565	\$ -			\$ 11,294
7	Director of Finance Marci Falk	7	Jul-01	35	\$ 82,551		\$ 32,992	\$ 4,000	\$ 35,348	\$ 786	\$ 786	\$ -		\$ 3,928	\$ 4,713
8	Tech Support/Office Coordinator Novelette Williams	8	Sep-86	35	\$ 43,904		\$ 38,635	\$ -	\$ 5,268	\$ -	\$ -	\$ -			\$ -
9	Family Support Manager Jessica Hernandez	9	Nov-14	35	\$ 57,714		\$ 57,714	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
10	Family Support Manager Lenore Bonilla	10	Nov-16	35	\$ 57,714		\$ 57,714	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
11	Information Line Associate Jessica Travis	11	Nov-14	35	\$ 39,764		\$ 39,764	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
12	Family Support Associate Larkesa Carr	12	Jul-05	35	\$ 39,764		\$ 39,764	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
13	E-Learning Course Designer Russell Fong	13	Aug-12	35	\$ 43,904		\$ 43,904	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
14	Family Support Advocate Lisa Johnson	14	Apr-09	35	\$ 43,904		\$ 43,904	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
15	Family Support Advocate(Bilingual) Elizabeth Taylor	15	May-06	35	\$ 45,147		\$ 45,147	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
16	Family Support Advocate Raina Graham (P/T-F/T 1/1/2021)	16	Apr-19	21 / 35	\$ 35,118		\$ 35,118	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
17	Family Support Advocate(Bilingual) Vacant	17	-	35	\$ 45,147		\$ 45,147	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
18	Family Support Advocate Nia Nanton	18	Nov-18	35	\$ 43,904		\$ 43,904	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
19	Family Support Advocate Courtney Brown	19	Dec-18	35	\$ 43,904		\$ 43,904	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
20	Family Support Advocate(Bilingual) Vacant	20	-	35	\$ 45,147		\$ 45,147	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
		Subtotal (pg.1)			\$ 1,075,335		\$ 832,771	\$ 10,815	\$ 131,006	\$ 25,130	\$ 18,173	\$ 1,380	\$ -	\$ 20,653	\$ 35,407

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

PURPOSE:
 BUDGET PREPARATION
 MODIFICATION REPORT
 EXPENDITURE REPORT

PERIOD COVERED 7/1/20 TO 6/30/21

A	BUDGET CATEGORY: PERSONNEL				1	2	3	4	5	6	7	8	9	10	11
	Position Number	Date Employed	Hours / Week	TOTAL		Connecting Resource Families	Covid-19 Relief Fds	NJFCS / Outreach	PACES Region 2	PACES Region 3	OFV Youth Council	embrella Unobligated Funds	Unallowable Costs	General & Administrative Costs	
21	Family Support Advocate(Bilingual) Vacant (projected 1/1/2021)	21	-	35	\$ 22,574	\$ 22,574	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
22	Family Support Advocate(Bilingual) Vacant (projected (1/1/2021)	22	-	35	\$ 22,574	\$ 22,574	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
23	Digital Media Manager Lloyd Nelson	23	Jun-14	35	\$ 56,471	\$ 50,824	\$ -	\$ 5,647	\$ -	\$ -	\$ -			\$ -	
24	Comm.Dev. Admin. Associate Laura Nicholls	24	Jul-20	25	\$ 28,403	\$ 28,403	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
25	Digital Content Creator Rachel Turan	25	Feb-19	35	\$ 43,904	\$ 43,904	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
26	Graphic Designer Emily Zraunig	26	Mar-20	35	\$ 43,904	\$ 43,904	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
27	Scholarship Prog. Manager Ebony Lenard	27	Dec-10	35	\$ 56,471	\$ -	\$ -	\$ 56,471	\$ -	\$ -	\$ -			\$ -	
28	Scholarship Admin.Coordinator Sandra White	28	Mar-15	35	\$ 43,904	\$ -	\$ -	\$ 43,904	\$ -	\$ -	\$ -			\$ -	
29	Scholarship Coordinator Nyasia Muniz	29	Apr-19	35	\$ 43,904	\$ -	\$ -	\$ 43,904	\$ -	\$ -	\$ -			\$ -	
30	Scholarship Coordinator Sarah Johnson	30	Jul-19	35	\$ 43,904	\$ -	\$ -	\$ 43,904	\$ -	\$ -	\$ -			\$ -	
31	Scholarship Coordinator Vacant	31	-	35	\$ 43,904	\$ -	\$ -	\$ 43,904	\$ -	\$ -	\$ -			\$ -	
32	PACES Coach - Region 2 Heather Mills	32	May-18	35	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ -			\$ -	
33	PACES Coach - Region 2 Christina Reilly	33	Dec-17	35	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ -			\$ -	
34	PACES Coach - Region 2 Amy Nadybal	34	Apr-18	35	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ -			\$ -	
35	PACES Coach - Region 3 Kelly Love	35	May-19	35	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ -			\$ -	
36	PACES Coach - Region 3 Narissa Jones	36	Apr-18	35	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ -			\$ -	
37	Program Coordinator Vacant	37	-	35	\$ 43,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 43,904	\$ -	
38	Grant Writer Lori Thompson (P/T)	38	Oct-19	21	\$ 26,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 26,339	\$ -	
			Subtotal (pg.2)		\$ 775,159	\$ 212,182	\$ -	\$ 237,734	\$ 153,000	\$ 102,000	\$ -	\$ -	\$ 70,243	\$ -	
			Total Salaries (pg.1 & pg.2)		\$ 1,850,494	\$ 1,044,953	\$ 10,815	\$ 368,739	\$ 178,130	\$ 120,173	\$ 1,380	\$ -	\$ 90,895	\$ 35,407	

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

PURPOSE:
 BUDGET PREPARATION
 MODIFICATION BUDGET
 EXPENDITURE REPORT

PERIOD COVERED 7/1/20 TO 6/30/21

BUDGET CATEGORY		1	2	3	4	5	6	7	8	9	10	11
B. CONSULTANT AND PROFESSIONAL FEES	BASIS FOR ALLOCATION	TOTAL		Connecting Resource Families	Covid-19 Relief Fds	NJFCS / Outreach	PACES Region 2	PACES Region 3	OFV Youth Council	embrella Unobligated Funds	Unallowable Costs	General & Administrative Costs
LINE ITEM												
Audit - Withum,Smith & Brown	Direct	\$ 21,400										\$ 21,400
Payroll-PeopleStrategy & Kronos	Number of Staff	\$ 7,000		\$ 4,200		\$ 1,100	\$ 650	\$ 450				\$ 600
IT - Candoris	Number of Staff	\$ 50,246		\$ 28,200		\$ 7,386	\$ 5,954	\$ 4,677				\$ 4,029
ACCORD (online training)	Direct	\$ 9,500		\$ 9,500								
BigMarker (webinars)	Direct	\$ 1,000		\$ 800		\$ 200						
Background Checks	Direct	\$ 1,000		\$ 600		\$ 157	\$ 93	\$ 64				\$ 86
Apricot - CF/PACES Database	Direct	\$ 22,000		\$ 17,434			\$ 2,698	\$ 1,868				
Potential New NJFCS Database	Direct	\$ 10,000				\$ 10,000						
Shredding - Shred-It	Number of Staff	\$ 2,000		\$ 1,200		\$ 314	\$ 186	\$ 129				\$ 171
BUDGET CATEGORY B. TOTAL		\$ 124,146	\$ -	\$ 61,934	\$ -	\$ 19,157	\$ 9,581	\$ 7,188	\$ -	\$ -	\$ -	\$ 26,286

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

PURPOSE:
 BUDGET PREPARATION
 MODIFICATION BUDGET
 EXPENDITURE REPORT

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PERIOD COVERED 7/1/20 TO 6/30/21

BUDGET CATEGORY		1	2	3	4	5	6	7	8	9	10	11
C. MATERIAL AND SUPPLIES	BASIS FOR ALLOCATION	TOTAL		Connecting Resource Families	Covid-19 Relief Fds	NJFCS / Outreach	PACES Region 2	PACES Region 3	OFV Youth Council	embrella Unobligated Funds	Unallowable Costs	General & Administrative Costs
LINE ITEM												
Postage Mailing of HC courses, CF mailings, Scholarship mailings, & Agency mailings	Direct	\$ 20,965		\$ 11,640		\$ 7,500	\$ 75	\$ 100			\$ 150	\$ 1,500
Printing Brochures, Flyers, Annual Service Reminder, Webinar Mailers	Direct	\$ 15,008		\$ 10,000		\$ 983	\$ 50	\$ 175			\$ 3,000	\$ 800
Printing - Training Catalog	Direct	\$ 4,000		\$ 4,000								
Printing - ETV Application	Direct	\$ 400				\$ 400						
Supplies Office supplies, Maintenance supplies, Audio Visual supplies, Computers, Printers & Promotional items	Direct	\$ 29,278		\$ 17,827	\$ 500	\$ 6,014	\$ 1,894	\$ 1,700	\$ 250		\$ 500	\$ 593
Supplies - NJFCS Events	Direct	\$ 8,074				\$ 8,074						
BUDGET CATEGORY C. TOTAL		\$ 77,725	##	\$ 43,467	\$ 500	\$ 22,971	\$ 2,019	\$ 1,975	\$ 250	\$ -	\$ 3,650	\$ 2,893

STATE OF NEW JERSEY
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 ANNEX B: CONTRACT EXPENSE DETAIL
 D. FACILITY COSTS

PURPOSE:
 BUDGET PREPARATION
 MODIFICATION BUDGET
 EXPENDITURE REPORT

PERIOD COVERED 7/1/20 TO 6/30/21

BUDGET CATEGORY		1	2	3	4	5	6	7	8	9	10	11
D. FACILITY COST	BASIS FOR ALLOCATION	TOTAL		Connecting Resource Families	Covid-19 Relief Fds	NJFCS / Outreach	PACES Region 2	PACES Region 3	OFV Youth Council	embrella Unobligated Funds	Unallowable Costs	General & Administrative Costs
LINE ITEM												
Office Rent - 101 CRA / NBP Mgmt	Sq. Feet/Number of Staff	\$ 191,951		\$ 114,019		\$ 29,837	\$ 17,651	\$ 12,225			\$ 1,920	\$ 16,299
Telephone - CF Cell Phones		\$ 9,900		\$ 9,900								
Telephone-PACES Cell Phones	Direct	\$ 6,720					\$ 4,020	\$ 2,700				
Telephone-NJFCS Cell Phones	Direct	\$ 3,600				\$ 3,600						
Telephone-OVF Cell Phone	Direct	\$ 500							\$ 500			
Telephone Momentum, Language Line, Comcast, PGI, Verizon	Number of Staff	\$ 30,480		\$ 18,105		\$ 4,738	\$ 2,803	\$ 1,941			\$ 305	\$ 2,588
Postage Meter Great America Financial	Number of Staff	\$ 3,500		\$ 2,492		\$ 653						\$ 356
Copiers - DeLage Landen, TGI	Number of Staff	\$ 21,592		\$ 15,371		\$ 4,026						\$ 2,196
Maintenance & Repair ADT Security & Office Maintenance	Number of Staff	\$ 3,000		\$ 1,800		\$ 471	\$ 279	\$ 193				\$ 257
Insurance Liability, D&O, Cyber, Umbrella, Auto (PACES)	Number of Staff	\$ 30,000		\$ 18,000		\$ 4,714	\$ 2,786	\$ 1,929				\$ 2,571
Utilities - 101 CRA / NBP Mgmt	Number of Staff	\$ 20,667		\$ 12,276		\$ 3,213	\$ 1,900	\$ 1,316			\$ 207	\$ 1,755
BUDGET CATEGORY D. TOTAL		\$ 321,909	\$ -	\$ 191,962	\$ -	\$ 51,252	\$ 29,439	\$ 20,303	\$ 500	\$ -	\$ 2,431	\$ 26,023

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 E. SPECIFIC ASSISTANCE

PURPOSE:
 BUDGET PREPARATION
 MODIFICATION BUDGET
 EXPENDITURE REPORT
 PERIOD COVERED 7/1/20 TO 6/30/21

BUDGET CATEGORY		1	2	3	4	5	6	7	8	9	10	11
E. SPECIFIC ASSISTANCE TO CLIENTS	BASIS FOR ALLOCATION	TOTAL		Connecting Resource Families	Covid-19 Relief Fds	NJFCS / Outreach	PACES Region 2	PACES Region 3	OFV Youth Council	embrella Unobligated Funds	Unallowable Costs	General & Administrative Costs
LINE ITEM												
Scholarships - ETV (Federal)	Direct	\$ 613,272				\$ 613,272						
Scholarships - Tuition Waiver (State)	Direct	\$ 318,827				\$ 318,827						
Scholarships - GAP Housing	Direct	\$ 100,000				\$ 100,000						
Scholarships - COVID-19 Relief Funds		\$ 244,200			\$ 244,200							
PACES - Student Involvement	Direct	\$ 18,000					\$ 10,000	\$ 8,000				
OFV- Youth Council Event Costs	Direct	\$ 805							\$ 805			
OFV - Youth Council Participant Reimb.	Direct	\$ 17,153							\$ 17,153			
Recruitment Incentive - Honorarium Program	Direct	\$ 5,400		\$ 5,400								
Connecting Families Events	Direct	\$ 22,000		\$ 22,000								
Connecting Families Regional Outings	Direct	\$ -		\$ -								
Connecting Families Supply Funds	Direct	\$ 16,250		\$ 16,250								
Connecting Families Chair Recognition	Direct	\$ -		\$ -								
Connecting Families Life Books	Direct	\$ 5,000		\$ 5,000								
FAFS Unrestricted Funds		\$ 163,795								\$ 163,795		
BUDGET CATEGORY E. TOTAL		\$ 1,524,702		\$ 48,650	\$ 244,200	\$ 1,032,099	\$ 10,000	\$ 8,000	\$ 17,958	\$ 163,795	\$ -	\$ -

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

PURPOSE:
 BUDGET PREPARATION
 MODIFICATION BUDGET
 EXPENDITURE REPORT

PERIOD COVERED 7/1/20 TO 6/30/21

BUDGET CATEGORY		1	2	3	4	5	6	7	8	9	10	11
F. OTHER	BASIS FOR ALLOCATION	TOTAL		Connecting Resource Families	Covid-19 Relief Fds	NJFCS / Outreach	PACES Region 2	PACES Region 3	OFV Youth Council	embrella Unobligated Funds	Unallowable Costs	General & Administrative Costs
LINE ITEM												
Travel - Meetings, Conferences	Direct	\$ 53,951		\$ 29,000		\$ 4,123	\$ 11,009	\$ 8,719	\$ 250		\$ 500	\$ 350
Annual Brunch for Resource Parents and Scholars	Direct	\$ 13,000		\$ 10,000		\$ 2,000						\$ 1,000
NJFCS Events	Direct	\$ 5,000				\$ 5,000						
Accomodations	Direct	\$ -		\$ -		\$ -						
Dues & Subscriptions Annual subscriptions	Direct	\$ 19,700		\$ 17,000		\$ 1,700						\$ 1,000
Development & Registration Staff trainings and Course copyrights	Direct	\$ 4,857		\$ 4,000		\$ 0	\$ (0)	\$ (0)				\$ 857
		\$ -										
		\$ -										
		\$ -										
BUDGET CATEGORY F. TOTAL		\$ 96,508	\$ -	\$ 60,000	\$ -	\$ 12,823	\$ 11,009	\$ 8,719	\$ 250	\$ -	\$ 500	\$ 3,207

