**ProKids, Inc.**

**Cost Proposal Narrative**

**Total Personnel Costs**

Total proposed personnel costs are $7,096,543.65. ProKids proposes 108.5 total FTE’s (defined as 40 hours per week).

Proposed annual benefits costs for all categories include: health and dental insurance, retirement plan, short and long-term disability insurance, life insurance, flexible spending account, workers’ compensation insurance, FICA taxes, payroll administration, benefits administration, and annual background checks.

ProKids utilizes the Charitable Advisors Central Indiana Non-Profit Salary Survey Report and other benchmarking tools to determine salary ranges for each position.

SPOE Supervisors/Managers: 11 FTE’s

SPOE supervisors/managers provide leadership, training, and supervision to staff members (see also Technical Proposal, 5).

Proposed SPOE supervisor/manager salaries start at $62,000; the median salary in this category is $71,910.

LPCC Coordinators: 2 FTE’s

LPCC staff coordinate all aspects and functions of the LPCC, will work with volunteers to achieve state and federal outcomes, and will be responsible for coordinating LPCC events and activities for all areas of the cluster G region. Proposed LPCC coordinator salaries are $61,000-$66,500.

Service coordinators: 90.5 (FTE’s)

ProKids proposes 90.5 service coordinator FTE’s to cover the volume of referrals and ongoing families at an average caseload of 60 families per service coordinator. Proposed service coordinator salaries start at $47,000; the median proposed salary is $48,000.

Support Staff: 5 FTE’s

ProKids proposes four SPOE support staff members to ensure that administrative tasks are completed in a timely and efficient manner. Duties include: answering the telephone, taking telephone/fax/email/website referrals, including entering into the EI Hub data system and assigning to service coordinators, assisting with follow up to physicians’ offices, assisting with data entry tasks as needed. One support staff member is proposed to provide assistance to the accounting/HR manager, including routine bookkeeping tasks, accounts payable, and ED team billing. Proposed support staff salaries start at $41,509.

**Additional Proposed Costs**

Rent

Proposed rent cost is $196,393. This includes utilities. ProKids will maintain the current physical office in Indianapolis. This location is centrally located and easily accessible by staff and community members. The office will be staffed full time and open to the public Monday through Friday from 8:00 am to 4:30 pm. Management staff will be available in the office at all times. Staff meetings and trainings may be conducted at the office or virtually. LPCC meetings may be held at the office or virtually. Training space at the ProKids office will continue to be offered to state training partners and other community programs as a way to build community partnerships and increase the visibility of the cluster G SPOE within the community.

Postage

Proposed postage costs are $5,860, based on current usage.

Travel

Proposed travel costs are $87,425. This is based on current usage, plus average annual referral increase, at the current rate of $.49/mile.

Equipment

Proposed equipment costs are $52,788. This includes iPads, laptops, software updates, and maintenance agreements.

Materials

Proposed materials costs are $46,501. This includes items such as pens, paper, printing, and public awareness materials.

Technology

Proposed technology costs are $104,345. This includes IT support and maintenance, telephone system, Teamwork data system, and mobile phone/data plans for SPOE staff members working in the field.

Professional Costs

Proposed professional costs are $99,943. This includes cyber and crime insurance, professional liability insurance, and audit costs.