



pennsylvania
DEPARTMENT OF PUBLIC WELFARE

Procurement

August 8, 2014

Mr. Kevin Bagata, President and CEO
Real Alternatives
7810 Allentown Blvd, Suite 304
Harrisburg, PA 17112

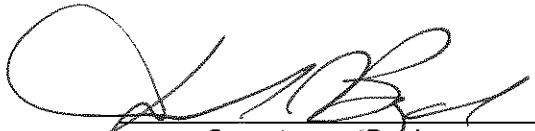
Grant No: 4100060934

Dear Grantee:

This is to inform you that we are adjusting your grant as follows:


Current Estimated Grant Amount FY 14/15	\$6,043,288.00
Increase FY 14/15	\$ 650,712.00
Total Allocated Grant Amount FY 14/15	\$6,694,000.00

Please attach this funding adjustment to your grant. It represents a new grant amount.


Secretary or Designee

AUG 11 2014

Date


DPW Office of General Counsel

8/13/14

Date


Comptroller Operations

8-14-14

Date

3011/08/13 6W 5:20

3011/08/12 6W 5:13

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08/13/14 12:12 PM

Real Alternatives
 Pennsylvania Alternative to Abortion Program
 7810 Allentown Blvd., Suite 304
 Harrisburg, PA 17112
 Contact: Thomas A. Lang, Esq., Vice President of Operations
 Grant No. 4100060934
 Grant Period: 7/1/14 - 6/30/15

First Budget Revision Justification
 Submitted: July 1, 2014

Administrative
 Personnel

President & CEO	To modify the FY '14-'15 budget to adjust for a increased funding level	3,441.00
Director of Finance	To modify the FY '14-'15 budget to adjust for a increased funding level	4,212.00
Assittant Director of Finance	To modify the FY '14-'15 budget to adjust for a increased funding level	123.00
Accountant	To modify the FY '14-'15 budget to adjust for a increased funding level	13,883.00
Bookkeeper	To modify the FY '14-'15 budget to adjust for a increased funding level	895.00
Overtime	To modify the FY '14-'15 budget to adjust for a increased funding level	2,000.00
Unused Sick Leave Obligation Paid	To modify the FY '14-'15 budget to adjust for a increased funding level	3,355.00
Payroll Taxes	To modify the FY '14-'15 budget to adjust for a increased funding level	3,706.00
Pension Contribution	To modify the FY '14-'15 budget to adjust for a increased funding level	<u>5,006.00</u>
Total Administrative Personnel		\$ 38,621.00

Operating

Office Expense	To modify the FY '14-'15 budget to adjust for a increased funding level	<u>28,379.00</u>
Total Administrative Operating		\$ 28,379.00
Total Administrative Costs		\$ 65,000.00

Services

Personnel

Quality Control Coordinator	To modify the FY '14-'15 budget to adjust for a increased funding level	(36,539.00)
Billing Coordinator	To modify the FY '14-'15 budget to adjust for a increased funding level	18,814.00
Special Projects Coordinator	To modify the FY '14-'15 budget to adjust for a increased funding level	5,060.00
LIFEAID Hotline Counselors	To modify the FY '14-'15 budget to adjust for a increased funding level	8,330.00
Unused Sick Leave Obligation Paid	To modify the FY '14-'15 budget to adjust for a increased funding level	1,937.00
Payroll Taxes	To modify the FY '14-'15 budget to adjust for a increased funding level	3,494.00
Pension Contribution	To modify the FY '14-'15 budget to adjust for a increased funding level	<u>1,139.00</u>
Total Services Personnel		2,235.00

Operating:

Counseling

Reimbursement

To modify the FY '14-'15 budget to adjust for a increased funding level	582,765.00
Total Services Operating	\$ 582,765.00
Total Services Costs	<u>\$ 585,000.00</u>
Grand Total	<u>\$ 650,000.00</u>

A	B	C	D	E	F	G	H	I
				Real Alternatives				
1				Pennsylvania Alternative to Abortion Program				
2				DPW Grant No. 410060934				
3				Administrative: Personnel, Operating and Equipment				
4				Grant Period: 7/1/14 - 6/30/15				
5				Date of Change: July 1, 2014				
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TOTAL PERSONNEL 310,714 61,621 372,335 347,860 61,096 408,956 36,621

TOTAL OPERATING 20,862 4,138 25,000 21,265 3,735 25,000

TOTAL ADMINISTRATIVE COSTS 504,400 100,000 604,400 569,400 100,000 669,400 65,000

A	B	C	D	E	F	G	H	I
			Real Alternatives					
			TANF Dollars	Total Dollars	State Dollars	TANF Dollars	Total Dollars	Difference
	Cost Category	State Dollars	TANF Dollars	Total Dollars	State Dollars	TANF Dollars	Total Dollars	Difference
1	PERSONNEL							
2	SALARY/WAGES							
3	Vice President of Operations	113,307	22,471	135,778	115,493	20,285	135,778	
4	Contract Compliance Services	12,265	2,432	14,697	12,501	2,196	14,697	
5	Quality Control Coordinator	30,492	6,047	36,539	-	-	36,539	(36,539)
6	Billing Coordinator				16,003	2,811	18,814	18,814
7	Outreach Coordinator	12,421	2,463	14,884	12,660	2,224	14,884	
8	Special Projects Coordinator				4,304	756	5,060	5,060
9	LIFE AID Hotline Counselors	15,024	2,980	18,004	22,400	3,934	26,334	8,330
10	Subtotal	183,509	36,393	219,902	183,361	32,206	215,567	(4,335)
11	OTHER PERSONNEL COSTS							
12	Overtime	224	45	269	229	40	269	
13	Accrued Vacation & Sick	1,078	214	1,292	2,747	482	3,229	1,937
14	Payroll Taxes	13,950	2,766	16,716	17,191	3,019	20,210	3,494
15	Job Advertising	1,669	331	2,000	1,701	299	2,000	
16	Employee Screening	417	83	500	425	75	500	
17	Professional Development & Training	4,172	828	5,000	4,253	747	5,000	
18	Subtotal	21,510	4,267	25,777	26,546	4,662	31,208	5,431
19	BENEFITS							
20	Workers Compensation Insurance	1,463	290	1,753	1,491	262	1,753	
21	Pension Contribution	4,630	918	5,548	5,688	999	6,687	1,139
22	Employee Group Insurance	37,790	7,495	45,285	38,519	6,766	45,285	
23	Subtotal	43,883	8,703	52,586	45,698	8,027	53,725	1,139
24	TOTAL PERSONNEL	248,902	49,363	298,265	255,605	44,895	300,500	2,235
25	OPERATING							
26	Information and Training Materials	8,345	1,655	10,000	8,506	1,494	10,000	
27	Services Advertising	62,587	12,413	75,000	63,795	11,205	75,000	
28	Travel	8,345	1,655	10,000	8,506	1,494	10,000	
29	Services Database Consulting & Developmt	8,345	1,655	10,000	8,506	1,494	10,000	
30	Other Services Consulting	1,669	331	2,000	1,701	299	2,000	
31	Meetings and Seminars	8,345	1,655	10,000	8,506	1,494	10,000	
32	Minor Equipment Reimbursement	417	83	500	425	75	500	
33	New Site Development							
34	New Program Development							
35	Counseling Reimbursement	4,063,298	805,537	4,868,835	4,637,207	814,393	5,451,600	582,765
36	Toll Free Referral System	4,172	828	5,000	4,253	747	5,000	
37	Outcome Measure Development							
38	Fiscal Year Close Out Costs	83,450	16,550	100,000	85,060	14,940	100,000	
39	TOTAL OPERATING	4,248,973	842,362	5,091,335	4,826,465	847,635	5,674,100	582,765
40	EQUIPMENT							
41	Pregnancy Test Kits	41,725	8,275	50,000	42,530	7,470	50,000	
42	TOTAL EQUIPMENT	41,725	8,275	50,000	42,530	7,470	50,000	
43	TOTAL SERVICES COSTS	4,539,600	900,000	5,439,600	5,124,600	900,000	6,024,600	585,000

Company: PA-Pennsylvania Division: Accounting Dept: 14-15-Budget: Budget Revison: 14-15-WrkCopy.xls: 6/30/14