

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revised

BUDGET SPENDING PLAN SUMMARY

2023 State Fiscal Year

Match % 204.9% min 15%
 Administration (Fund 55 & 56) % 10.6% max 13%
 Core Functions (Fund 55 & 56) % 9.1% max 12%

PROGRAM CODE	PROGRAM TITLE	Fund 516 E.L.A. Approv.	Fund 500 E.L.A. Carry Forward	Fund 200 Local Private	Fund 250 Local In-School	Fund 300 ARC Fed Grant	Fund 320 PDG-COMP PN Grant	Fund 341 PDG-CTX Grant	Fund 330 PDG-PRINT EXP Yr 1	Fund 321 PDG-PRINT EXP Yr 2	Fund 340 CARES ACT	Fund 580 Other E.L.A. CTX	ANNUAL TOTAL
101	Administrative Functions	\$ 109,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,857
180	Care Functions	\$ 93,659	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 843,659
212	Dolly Parton Imagination Library	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
214	Nurse Family Partnership	\$ 100,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
000	Family Connects	\$ 150,000	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
219	Reach out and Read	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
219	Triple P Level 1 2 3	\$ 35,866	\$ -	\$ 281,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,332
221	Triple P Level 4	\$ 172,891	\$ -	\$ 18,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,864
223	Nurturing Parenting	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
320	3K Enhancement	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
406	Countdown to Kindergarten	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
407	Countdown to Kindergarten	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
605	Child Care Training & Prof Dev	\$ 207,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,281
TOTAL		\$ 1,078,364	\$ -	\$ 1,048,438	\$ 1,050,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 3,137,682

Awards - Beg Fund Balances \$ 1,039,244
 Variance \$

Total State Funds Allocated to Programs \$ 826,228
 Total State Funds to Evidence-Based Programs \$ 754,672
 % Evidence-Based Programs (State Funds): 91% min 75%

Signature of County Board Chairperson _____
 JERRY WEAVER
 Printed Name of County Board Chairperson

NOTE: COMPLETE YOUR PROGRAM SHEETS FIRST. Then enter above the applicable PROGRAMS and TOTALS from each of your attached program sheets.

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: 101
 PROGRAM TITLE: Administrative Functions
 LOCAL TITLE: _____
 VENDOR NAME: IN-HOUSE

BUDGET NARRATIVE (NO CALCULATIONS):

Salaries Paid Directly through RFM. EXECUTIVE DIRECTOR: Derek OPERATIONS DIRECTOR: Development Director PAYROLL TAXES: FICA. FRINGE BENEFITS: Health ins., dental ins., unemployment ins., life, retirement. PROFESSIONAL DEVELOPMENT: Registration for conferences and trainings. CONSULTANTS: staff to assist with special projects related to ADMIN OFFICE UTILITIES: calculated using workbook OFFICE EQUIPMENT - PURCHASED: Computer OFFICE SUPPLIES: Paper, pens, pencils, etc. INSURANCE (NON-HEALTH): Board tort/liability, property, sexual abuse coverage, etc. TRAVEL: Mileage at \$0.54 per mile, lodging and meals. BOARD EXPENSES: meeting expenses MEMBERSHIPS: professional organization memberships. MISCELLANEOUS: Website hosting, technology work

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION					ANNUAL TOTAL	LEFT TO ALLOCATE	
					Fund 560 E.I.A. Approp.	Fund 660 E.I.A. Carry Forward	Fund 200 Local Private	Fund 250 Local In-Kind	Fund 300 Federal Grants			
PAYROLL												
			time	\$ 73,875	\$ 73,875						\$ 73,875	\$ -
			time	\$ -	\$ -						\$ -	\$ -
				\$ 73,875	\$ 73,875						\$ 73,875	\$ -
Total Salaries:												
511300	Payroll Taxes	\$ 73,875	7.65%	\$ 5,651	\$ 5,651						\$ 5,651	\$ 0
511400	Retirement		time	\$ 7,425	\$ 7,425						\$ 7,425	\$ -
511400	Health Insurance		time	\$ 3,938	\$ 3,938						\$ 3,938	\$ (1)
				\$ 90,889	\$ 90,889						\$ 90,889	\$ (0)
Sub-Total 5100: Payroll												
OPERATIONS												
511500	Professional Development		time	\$ 1,125	\$ 1,125						\$ 1,125	\$ -
512000	Consultants		space	\$ -	\$ -						\$ -	\$ -
515000	Office Rent		space	\$ 5,500	\$ 5,500						\$ 5,500	\$ -
515500	Utilities		space	\$ 1,200	\$ 1,200						\$ 1,200	\$ -
516000	Telephone		space	\$ 240	\$ 240						\$ 240	\$ -
517000	Office Equipment (purchase)		space	\$ 200	\$ 200						\$ 200	\$ -
517500	Office Supplies		space	\$ 300	\$ 300						\$ 300	\$ -
518000	Insurance (non-health)		space	\$ 850	\$ 850						\$ 850	\$ -
518500	Travel (Mileage rate \$.54)		time	\$ 1,500	\$ 1,500						\$ 1,500	\$ -
519000	Board Expenses		direct	\$ 3,000	\$ 3,000						\$ 3,000	\$ -
519700	Advertisement		space	\$ 2,353	\$ 2,353						\$ 2,353	\$ (1)
519800	Memberships		space	\$ 900	\$ 900						\$ 900	\$ -
519900	Miscellaneous		space	\$ 1,500	\$ 1,500						\$ 1,500	\$ -
				\$ 18,668	\$ 18,668						\$ 18,668	\$ (1)
Sub-Total 5100: Operations				\$ 18,668	\$ 18,668						\$ 18,668	\$ (1)
TOTAL				\$ 109,556	\$ 109,557						\$ 109,557	\$ (1)

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: 212
 PROGRAM TITLE: Dolly Parton Imagination Library
 LOCAL TITLE: _____
 VENDOR NAME: Dolly Parton Imagination Library

BUDGET NARRATIVE (NO CALCULATIONS):
 Contract Services: Contract with DPIL for book distribution program

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION						ANNUAL TOTAL	
					Fund 550 E.I.A. Approp.	FUND 560 E.I.A. Carry Forward	FUND 150 State Private	FUND 200 Local Private	FUND 250 Local In-Kind	FUND 300 Federal Grants		
PROGRAM SERVICES												
537300	Consultant Services			\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Sub-Total 5350: Program Services			\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	TOTAL			\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: 407
 PROGRAM TITLE: Countdown to 4k
 LOCAL TITLE: _____
 VENDOR NAME: In-House

BUDGET NARRATIVE (NO CALCULATIONS):

Contract Services: Contract with CTK home visitors for July 2021 and June 2022 and Toolkits: Bookbags for 2022

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION						ANNUAL TOTAL
					Fund 550 E.I.A. Approp.	FUND 560 E.I.A. Carry Forward	FUND 361 PDG-CTK Grant	FUND 200 Local Private	FUND 250 Local In-Kind	Fund 580 Other E.I.A. CTK	
PROGRAM SERVICES											
530400	Bookbags/Toolkits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total 5300: Program Materials			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAM SERVICES											
536300	Other Salaries (Vendor Contract services)			\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Sub-Total 5350: Program Services			\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	TOTAL			\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: 406
 PROGRAM TITLE: Countdown to Kindergarten
 LOCAL TITLE: _____
 VENDOR NAME: In-House

BUDGET NARRATIVE (NO CALCULATIONS):

Contract Services: Contract with CTK home visitors for July 2021 and June 2022 and Toolkits: Bookbags for 2022

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION						ANNUAL TOTAL
					Fund 550 E.I.A. Approp.	FUND 660 E.I.A. Carry Forward	Fund'361 PDG-CTK Grant	FUND 200 Local Private	FUND 260 Local In-Kind	Fund'680 Other E.I.A. CTK	
PAYROLL											
PROGRAM SERVICES											
530400	Bookbags/Toolkits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total 5300: Program Materials				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAM SERVICES											
536300	Other Salaries (Vendor Contract services)			\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Sub-Total 5350: Program Services				\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
TOTAL				\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date:

PROGRAM CODE: 222
 PROGRAM TITLE: Triple P Level 4
 LOCAL TITLE:
 VENDOR NAME: In-House

BUDGET NARRATIVE (NO CALCULATIONS):
 Salaries Paid Directly through RFM. OPERATIONS DIRECTOR: Program DIRECTOR PAYROLL TAXES: INTERNS: 3 PT positions (Marketing/Data Collection/Social Media) required by Private funders. FICA. FRINGE BENEFITS: Health ins. dental ins. unemployment ins., life, retirement. PROFESSIONAL DEVELOPMENT: Registration for conferences and trainings. CONSULTANTS: staff to assist with special projects related to ADMIN OFFICE RENT/UTILITIES: calculated using workbook OFFICE EQUIPMENT - PURCHASED: Computer OFFICE SUPPLIES: Paper, pens, pencils, etc. INSURANCE (NON-HEALTH): Board tort/liability, property, sexual abuse coverage, etc. TRAVEL: Mileage at \$0.54 per mile, lodging and meals. ADVERTISING: This includes funds cost allocated for advertising for the organization's communication work AND funds allocated for Triple P programmatic Advertising CONTRACT SERVICES: contracts with vendors to provide Triple P services FOOD FOR PROGRAMS: Food costs associated with Triple P parent and practitioner meetings

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION						ANNUAL TOTAL	
					Fund 550 E.I.A. Approp.	Fund 560 E.I.A. Carry Forward	Fund 321 PDG-PRINT EXP YR 2	Fund 200 Local Private	Fund 260 Local In-Kind	Fund 320 PDG-PRINT EXP Grants		
			time	\$ 37,950								\$ 37,950
			time	\$ 28,750								\$ 28,750
			time	\$ 20,000				\$ 16,973.00				\$ 20,000
				\$ 86,700	\$ 69,727			\$ 16,973				\$ 86,700
		\$ 86,700	7.65%	\$ 6,633								\$ 6,633
511400	Retirement		time	\$ 8,800								\$ 8,800
511400	Health Insurance		time	\$ 7,875								\$ 7,875
	Sub-Total \$500: Payroll			\$ 110,008	\$ 93,035			\$ 16,973				\$ 110,008

OPERATIONS												
511500	Professional Development		time	\$ 2,250								\$ 2,250
512000	Consultants		space	\$ -								\$ -
515000	Office Rent		space	\$ 13,750								\$ 13,750
515500	Utilities		space	\$ 3,000								\$ 3,000
516000	Telephone		space	\$ 600								\$ 600
517000	Office Equipment		space	\$ 500								\$ 500
517500	Office Supplies		space	\$ 750								\$ 750
518000	Insurance (non health)		space	\$ 2,125								\$ 2,125
518500	Travel (Mileage rate \$.54)		time	\$ 3,000								\$ 3,000
518500	Travel (Mileage rate \$.54)		direct	\$ 1,500								\$ 1,500
519700	Advertisement		space	\$ 5,881								\$ 5,881
519700	Advertisement		direct	\$ -								\$ -
519800	Memberships		space	\$ 2,250								\$ 2,250
519900	Misc		space	\$ 3,750								\$ 3,750
	Sub-Total \$100: Operations			\$ 39,356								\$ 39,356

Program Materials												
530100	Curriculum Materials			\$ 20,000								\$ 20,000
530200	Other Materials			\$ -								\$ -
530300	Books			\$ -								\$ -
530500	Food for programs			\$ -								\$ -
	Sub-Total \$300: Program Materials			\$ 20,000								\$ 20,000

PROGRAM SERVICES												
537300	Consultant Services			\$ 20,000								\$ 20,000
	Sub-Total \$350: Program Services			\$ 20,000								\$ 20,000
	TOTAL			\$ 189,364	\$ 172,391			\$ 16,973				\$ 189,364

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: 320
 PROGRAM TITLE: 3K Enhancement
 LOCAL TITLE: _____
 VENDOR NAME: Greenville County Schools

BUDGET NARRATIVE (NO CALCULATIONS):

Contract Services: Contract with Greenville School District (\$30,000) and Legacy (\$15,000) for quality enhancement of 3K fulliday programs- including the addition of activities aligned with Palmetto Basics and informed by KRA data.

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION				ANNUAL TOTAL
					Fund 550 E.I.A. Approp.				
537300	Consultant Services			\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Sub-Total 5350: Program Services				\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
TOTAL				\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: 223
 PROGRAM TITLE: Nurturing Parenting (Contract w Little Steps)
 LOCAL TITLE: _____
 VENDOR NAME: Little Steps

BUDGET NARRATIVE (NO CALCULATIONS):
Contract Services: Little Steps contract for Nurturing Parenting program expansion

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION			ANNUAL TOTAL
					Fund 550 E.I.A. Approp.	FUND 560 E.I.A. Carry Forward		
PAYROLL								
PROGRAM SERVICES								
537300	Consultant Services	\$		50,000	\$	50,000	\$	50,000
	Sub-Total 5350: Program Services	\$		50,000	\$	50,000	\$	50,000
TOTAL					\$	50,000	\$	50,000

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: _____
 PROGRAM TITLE: Early Identification
 LOCAL TITLE: Family Connects
 VENDOR NAME: In house

BUDGET NARRATIVE (NO CALCULATIONS):

Program services: Contract with Family Connect partners to cover costs of Family connects Home Visitor, Site manager, health insurance and retirement for these individuals

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION			ANNUAL TOTAL	LEFT TO ALLOCATE
					Fund 550 E.I.A. Approp.	FUND 560 E.I.A. Carry Forward	Fund 250		
Payroll									

PROGRAM SERVICES																				
535200	Program Assistant/Coord	\$ 100,000	100%	\$ -															\$ 100,000	\$ (100,000)
535500	Home Visitor Salary	\$ 505,219	100%	\$ 505,219	\$ 150,000		\$ 355,219	\$ -	\$ -	\$ -									\$ 505,219	\$ -
		\$ -	100%	\$ -															\$ -	\$ -
536500	Payroll Taxes	\$ 605,219	7.80%	\$ 47,207			\$ 47,207												\$ 47,207	\$ -
536600	Employee benefits		100%	\$ 47,574			\$ 47,574												\$ 47,574	\$ -
				\$ -			\$ -												\$ -	\$ -
				\$ -			\$ -												\$ -	\$ -
	Sub-Total 5350: Program Services			\$ 600,000	\$ 150,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -									\$ 700,000	\$ (100,000)
	TOTAL			\$ 600,000	\$ 150,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -									\$ 700,000	\$ (100,000)

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: 219
 PROGRAM TITLE: Reach Out and Read
 LOCAL TITLE: _____
 VENDOR NAME: Reach Out and Read

BUDGET NARRATIVE (NO CALCULATIONS):
 Contract services: Contract with REACH OUT AND READ for services

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION			ANNUAL TOTAL	LEFT TO ALLOCATE
					Fund 560 E.I.A. Approp.	FUND 560 E.I.A. Carry Forward			
537300	Consultant Services			\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -
	Sub-Total 5350: Program Services			\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -
TOTAL				\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -

GREENVILLE COUNTY FIRST STEPS PARTNERSHIP

Revision Date: _____

PROGRAM CODE: 605
 PROGRAM TITLE: Child Care Training and Professional Development
 LOCAL TITLE: _____
 VENDOR NAME: In-House

BUDGET NARRATIVE (NO CALCULATIONS):
 Salaries Paid Directly through RFM. PROGRAM DIRECTOR: PAYROLL TAXES: FICA. FRINGE BENEFITS: Health ins., dental ins., unemployment ins., life, retirement. PROFESSIONAL DEVELOPMENT: Registration for conferences and trainings. CONSULTANTS: staff to assist with special projects related to ADMIN OFFICE RENT/UTILITIES: calculated using workbook OFFICE EQUIPMENT - PURCHASED: Computer OFFICE SUPPLIES: Paper, pens, pencils, etc. INSURANCE (NON-HEALTH): Board liability, property, sexual abuse coverage, etc. TRAVEL: Mileage at \$0.54 per mile, lodging and meals. BOARD EXPENSES: meeting expenses MEMBERSHIPS: professional organization memberships. MISCELLANEOUS: Website hosting, technology work CONTRACT SERVICES: Trainings (online and onsite) delivered and developed by contract employees BOOKS: books

MODEL CODE	MODEL CODE TITLE	BASE	%	ANNUAL TOTAL	FUND CODE DISTRIBUTION			ANNUAL TOTAL
					Fund 550 E.I.A. Approp.	FUND 56 E.I.A. Carry Forward	Fund 300 Federal Grant (ARC)	
PAYROLL								
			time	\$ 37,950	\$ 37,950	\$ -	\$ -	\$ 37,950
Total Salaries:				\$ 37,950	\$ -	\$ -	\$ -	\$ 37,950
511300	Payroll Taxes	\$ 37,950	7.65%	\$ 2,903				\$ 2,903
511400	Retirement		time	\$ 3,800				\$ 3,800
511400	Health Insurance		time	\$ 2,625				\$ 2,625
Sub-Total 5100: Payroll				\$ 47,278	\$ -	\$ -	\$ -	\$ 47,278

OPERATIONS								
511500	Professional Development		time	\$ 375				\$ 375
512000	Consultants		direct	\$ 4,500				\$ 4,500
515000	Office Rent		space	\$ 16,500				\$ 16,500
515500	Utilities		space	\$ 3,600				\$ 3,600
516000	Telephone		space	\$ 720				\$ 720
517000	Office Equipment		space	\$ 600				\$ 600
517500	Office Supplies		space	\$ 900				\$ 900
518000	Insurance (non health)		space	\$ 2,550				\$ 2,550
518500	Travel (Mileage rate \$.54)		time	\$ 1,000				\$ 1,000
519700	Advertisement		space	\$ 7,058				\$ 7,058
519800	Memberships		space	\$ 2,700				\$ 2,700
519900	Misc		space	\$ 4,500				\$ 4,500
Sub-Total 5100: Operations				\$ 45,003	\$ -	\$ -	\$ -	\$ 45,003

Program Materials								
530100	Curriculum Materials			\$ -				\$ -
530200	Other Materials			\$ -				\$ -
530300	Books			\$ 35,000				\$ 35,000
Sub-Total 5300: Program Materials				\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Program Services								
537300	Consultant Services			\$ 80,000				\$ 80,000
Sub-Total 5350: Program Services				\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
TOTAL				\$ 207,281	\$ -	\$ -	\$ -	\$ 207,281