

**ATTACHMENT 2**

**APPENDIX B-1 PROGRAM PERFORMANCE MILESTONES AND COSTS**

SAMPLE

INSERT NAME OF COUNTY

CONTRACTOR: INSERT NAME OF GRANTEE

SAMPLE

CONTRACT NUMBER: to be assigned

PROGRAM: INSERT NAME OF IMPLEMENTING AGENCY

BUDGET TERM: 07/01/15 - 06/30/16

COLUMN A	COLUMN B	COLUMN C	COLUMN D	COLUMN E	COLUMN F
BUDGET CATEGORIES	OPERATING BUDGET	PERFORMANCE MILESTONE	ANNUAL MILESTONE TARGET	STATE REIMBURSEMENT RATE	TOTAL STATE REIMBURSEMENT
Personal Services		Intake/Assessment	125	400.00	50,000
Fringe Benefits			SAMPLE		
Consultant Services		45 Day Retention	94	400.00	37,600
Equipment			SAMPLE		
Supplies		Enroll/Engage individuals into an approved CBI and/or employment readiness program	38	200.00	7,600
Travel and Subsistence			SAMPLE		
Rental of Facilities					
Alterations and Renovations		Individuals Complete an approved CBI and/or employment readiness program	19	252.65	4,800
All Other Expenses			SAMPLE		
<b>Total Operating Budget</b>	\$ -	<b>Total</b>			\$ 100,000
Maximum State Reimbursement	100,000				
Reimbursement Rate	100%				