



Budget Modification # ____

Agency: _____

ALAMEDA

OAKLAND

Submitted by: _____

Date: _____

Budget Categories	Approved AC-OCAP Budget	Proposed AC-OCAP Budget	Net Change
A. Personnel			
Case Manager	20,000.00	20,000.00	0.00
LCSW Case Manager	10,000.00	10,000.00	0.00
Employment Specialist	5,000.00	5,500.00	500.00
Case Manager II	0.00	3,000.00	3,000.00
			0.00
			0.00
			0.00
SUBTOTAL	35,000.00	38,500.00	3,500.00
B. Other Direct Costs			
Duplicating/Copying Costs	3,500.00	0.00	-3,500.00
General Office Supplies/Software	1,000.00	1,000.00	0.00
Telephone/Internet/Communications	1,000.00	1,000.00	0.00
			0.00
			0.00
			0.00
SUBTOTAL	5,500.00	2,000.00	-3,500.00
C. Miscellaneous			
			0.00
			0.00
SUBTOTAL	0.00	0.00	0.00
D. Consultants (not to include stipends, grants sub-contractors)			
			0.00
			0.00
SUBTOTAL	0.00	0.00	0.00
E. Subcontractors			
			0.00
			0.00
SUBTOTAL	0.00	0.00	0.00
F. Program Total	40,500.00	40,500.00	0.00

SAMPLE

This column should equal zero to ensure all funding has been reallocated.

Budget Justification Narrative:

Agency recently received large in-kind donations to offset their duplicating costs. We are requesting to reallocate \$3,500 in Other Direct Costs to the Personnel Budget Category (\$500 to Employment Specialist position and \$3,000 to a Case Manager II position).

If you add a new Personnel budget line item (e.g. Case Manager II) the position needs to support the AC-OCAP funded program.

AC-OCAP - OFFICE USE ONLY:

Federal Award# 13F-3002 CFDA # 93.569

Approved by: _____

Date: _____