

Contract Summary Form

Orange County Department of Education

Alcohol and Other Drug Prevention Services Friday Night Live Partnership FY22-23

SUMMARY OF SIGNIFICANT CHANGES

This is amendment to add funding and extend to an existing contract previously approved by the Board of Supervisors.

SUBCONTRACTORS

This contract does currently include subcontractors or pass through to other providers.

| Subcontractor(s) Name | Service(s) | Amount |
|-----------------------|---|-----------|
| School Districts | Friday Night Live Program Advisement | \$ 38,400 |

CONTRACT OPERATING EXPENSES

| | <u>TOTAL</u> |
|--------------------------------|------------------|
| ADMINISTRATIVE COST | |
| Indirect Costs | <u>\$ 49,165</u> |
| SUBTOTAL ADMINISTRATIVE COST | \$ 49,165 |
| PROGRAM COST | |
| Salaries | \$231,127 |
| Benefits | 123,042 |
| Services and Supplies | 133,266 |
| Subcontractors | <u>38,400</u> |
| SUBTOTAL PROGRAM COST | \$525,835 |
| TOTAL GROSS COST | \$575,000 |
| REVENUE | |
| MHSA | <u>\$575,000</u> |
| TOTAL REVENUE | \$575,000 |
| TOTAL AMOUNT NOT TO EXCEED | \$575,000 |

Administrative Indirect costs consist of accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.