

**EXHIBIT C**

**ANNUAL BUDGET**

**Fiscal Year October 1, 2013 – September 30, 2014**

| <b>Menu of Services<br/>D Code</b> | <b>Milestone Name</b>                    | <b>Proposed Number of Clients to be Served</b> | <b>D Code Rate<br/>10/1/13 -<br/>9/30/14</b> | <b>Proposed Budget</b> |
|------------------------------------|--|--|--|------------------------|
| D1                                 | Referral                                 | 25   | \$ 167.00                                    | \$ 4,175.00            |
| D2                                 | Community Work Site Assessment           | 15   | \$ 784.00                                    | \$11,760.00            |
| D3                                 | Community Work Site Report               | 15   | \$ 248.00                                    | \$ 3,720.00            |
| D4                                 | Comprehensive Vocational Evaluation      | 10   | \$ 677.00                                    | \$ 6,770.00            |
| D5                                 | Facility Work Site Assessment            | 15   | \$1,896.00                                   | \$28,440.00            |
| D11                                | Occupational Skills Training             | 5  | \$2,528.00                                   | \$12,640.00            |
| D11                                | Walgreens REDI Training*                 | 9  | \$2,022.00                                   | \$18,198.00            |
| D12                                | Work Adjustment Training                 | 12   | \$3,892.00                                   | \$46,704.00            |
| D15                                | Job Development                          | 15   | \$1,577.00                                   | \$23,655.00            |
| D15A                               | Employer Development                     | 10   | \$2,209.00                                   | \$22,090.00            |
| D16                                | Job Follow up 45 Day                     | 2  | \$ 526.00                                    | \$ 1,052.00            |
| D17                                | Job Follow up 90 Day                     | 2  | \$ 369.00                                    | \$ 738.00              |
| D20                                | Supported Job Coaching Assessment Report | 20   | \$ 162.00                                    | \$ 3,240.00            |
| D21                                | Supported Job Coaching Stabilization     | 10   | \$3,539.00                                   | \$35,390.00            |

|            |                                      |           |                   |                    |
|------------|--------------------------------------|-----------|-------------------|--------------------|
| <b>D22</b> | <b>Supported Job Coaching 45 Day</b> | <b>20</b> | <b>\$1,051.00</b> | <b>\$21,020.00</b> |
| <b>D23</b> | <b>Supported Job Coaching 90 Day</b> | <b>20</b> | <b>\$1,051.00</b> | <b>\$21,020.00</b> |

No other costs are allowable on a Menu of Services Contract

\*The budget reflects expenditures for the federal fiscal year beginning October 1, 2013 through September 30, 2014. D11 Walgreens REDI training total will be \$6066.00 per training if one IVRA referral participates, otherwise it is broken down as follows:

\$3,033.00 for two candidates

\$2,022.00 for three candidates