

**EXHIBIT C****ANNUAL BUDGET**

Fiscal Year October 1, 2013 – September 30, 2014

<b>Menu of Services D Code</b>	<b>Milestone Name</b>	<b>Proposed Number of Clients to be Served</b>	<b>D Code Rate 10/1/13 - 9/30/14</b>	<b>Proposed Budget</b>
D1	Referral	165	\$ 172.00	\$ 28,380.00
D2	Community Work Site Assessment	45	\$ 741.00	\$ 33,345.00
D3	Community Work Site Report	35	\$ 127.00	\$ 4,445.00
D5	Facility Work Site Assessment	95	\$1,234.00	\$117,230.00
D7	Job Shadowing Assessment	2	\$ 300.00	\$ 600.00
D8	Career Exploration	2	\$ 171.00	\$ 342.00
D11	Occupational Skills Training	20	\$1,695.00	\$ 33,900.00
D12	Work Adjustment Training	50	\$1,454.00	\$ 72,700.00
D13	Job Seeking Skills Training	3	\$ 259.00	\$ 777.00
D14	Transportation Training	8	\$ 253.00	\$ 2,024.00
D15	Job Development	18	\$1,556.00	\$ 28,008.00
D15A	Employer Development	18	\$ 907.00	\$ 16,326.00
D16	Job Follow up 45 Day	3	\$ 494.00	\$ 1,482.00
D17	Job Follow up 90 Day	3	\$ 367.00	\$ 1,101.00

<b>D18</b>	<b>Selected Job Coaching Stabilization</b>	<b>15</b>	<b>\$1,185.00</b>	<b>\$ 17,775.00</b>
<b>D19</b>	<b>Selected Job Coaching 90 Day</b>	<b>15</b>	<b>\$ 571.00</b>	<b>\$ 8,565.00</b>
<b>D20</b>	<b>Supported Job Coaching Assessment Report</b>	<b>12</b>	<b>\$ 148.00</b>	<b>\$ 1,776.00</b>
<b>D21</b>	<b>Supported Job Coaching Stabilization</b>	<b>15</b>	<b>\$2,421.00</b>	<b>\$ 36,315.00</b>
<b>D22</b>	<b>Supported Job Coaching 45 Day</b>	<b>12</b>	<b>\$ 961.00</b>	<b>\$ 11,532.00</b>
<b>D23</b>	<b>Supported Job Coaching 90 Day</b>	<b>10</b>	<b>\$ 712.00</b>	<b>\$ 7,120.00</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.