

EXHIBIT C

ANNUAL BUDGET

Fiscal Year October 1, 2013 – September 30, 2014

Menu of Services D Code	Milestone Name	Proposed Number of Clients to be Served	D Code Rate 10/1/13 - 9/30/14	Proposed Budget
D1	Referral	10	\$ 321.00	\$ 3,210.00
D2	Community Work Site Assessment	10	\$ 966.00	\$ 9,660.00
D3	Community Work Site Report	10	\$ 321.00	\$ 3,210.00
D4	Comprehensive Vocational Evaluation	1	\$ 562.00	\$ 562.00
D5	Facility Work Site Assessment	1	\$ 971.00	\$ 971.00
D7	Job Shadowing Assessment	2	\$ 374.00	\$ 748.00
D8	Career Exploration	2	\$ 354.00	\$ 708.00
D12	Work Adjustment Training	1	\$1,122.00	\$ 1,122.00
D13	Job Seeking Skills Training	1	\$ 192.00	\$ 192.00
D14	Transportation Training	1	\$ 91.00	\$ 91.00
D15	Job Development	10	\$1,289.00	\$12,890.00
D15A	Employer Development	10	\$1,289.00	\$12,890.00
D16	Job Follow up 45 Day	1	\$ 374.00	\$ 374.00
D17	Job Follow up 90 Day	1	\$ 224.00	\$ 224.00

D18	Selected Job Coaching Stabilization	1	\$ 748.00	\$ 748.00
D19	Selected Job Coaching 90 Day	1	\$ 339.00	\$ 339.00
D20	Supported Job Coaching Assessment Report	10	\$ 111.00	\$ 1,110.00
D21	Supported Job Coaching Stabilization	5	\$1,719.00	\$ 8,595.00
D22	Supported Job Coaching 45 Day	5	\$ 450.00	\$ 2,250.00
D23	Supported Job Coaching 90 Day	4	\$ 339.00	\$ 1,356.00

HOPE HAVEN has been approved to provide hourly job coaching at a rate of \$54.36/hr.

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.