

M04 Standard Contract and M04/M78 Engagement Contract Budget Form

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|-------------------|--------------|----------------------|----------|
| Fiscal Year: 2027 | Vendor Name: | CITY OF SOMERVILLE | NEW ONLY |
| | Contract ID: | INTF2354M78220129158 | |
| | Budget # | 1 | |

| BRIEF ENGAGEMENT SUMMARY - Enter Below | | | | | |
|---|-----|--------------|---------------|------------------------|--------------------------------|
| UFR# Program Component -UFR# Codes Below on tab | FTE | New Amount | Offset Amount | *Offset Funding Source | New Budget Reimbursement Total |
| 101 Program Manager | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
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| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| 150 Payroll Taxes | | | | | \$0.00 |
| 151 Fringe Benefits | | | | | \$0.00 |
| Total Program Staff | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 301 Program Facilities | | | | | \$0.00 |
| 390 Facilities Operations | | | | | \$0.00 |
| Total Occupancy | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 201 Consultant | | | | | \$0.00 |
| 202 Temporary Help | | | | | \$0.00 |
| 203 Prov. Reimb/Stipends | | \$10,000.00 | | | \$10,000.00 |
| 204 Staff Training | | | | | \$0.00 |
| 205 Staff mileage/travel | | | | | \$0.00 |
| 206 Subcontract | | \$89,000.00 | | | \$89,000.00 |
| 207 Meals | | | | | \$0.00 |
| 208A Vehicle | | | | | \$0.00 |
| 208B Vehicle Expenses | | | | | \$0.00 |
| 208C Vehicle Depreciation | | | | | \$0.00 |
| 211 Client Personal Allowances | | | | | \$0.00 |
| 212 Provision of Material Goods | | | | | \$0.00 |
| 213 Data Processing | | | | | \$0.00 |
| 214 Commercial Income Resources | | | | | \$0.00 |
| 215 Program Supplies | | \$1,500.00 | | | \$1,500.00 |
| Total Non Personal Exp. | | \$100,500.00 | \$0.00 | \$0.00 | \$100,500.00 |
| 216 Program Support | | \$12,000.00 | | | \$12,000.00 |
| Total Direct Administrative Exp. | | \$12,000.00 | \$0.00 | | \$12,000.00 |
| SUBTOTAL PROGRAM COSTS | | \$112,500.00 | \$0.00 | | \$112,500.00 |
| 410 Agency Admin. Support Allocation | | \$12,500.00 | | | \$12,500.00 |
| PROGRAM TOTAL | | \$125,000.00 | \$0.00 | | \$125,000.00 |

*If multiple funding sources, please indicate "various" on the column and provide backup listing all funding sources.
If any funds allocated to UFR# 206 Subcontract, a Subcontractor Identification List must be completed and submit to DPH by the provider/vendor