

PART 5 - SERVICE DELIVERY SCHEDULE (EXCEL)

Reimbursement will be based on actual delivery of services. All service/activities described below MUST have a corresponding description in proposal narrative (Part Four) and be included on the Service Implementation Plan.

SC	Description of Service or Activity	Description of Service Unit*	Average units per Month	Average # Participating in Each Service or Activity	Average # to be Served During a Month	Cost of Service Unit	Total Service Units per Year	Total Cost of Services
	Assessments	1-hour meeting	4	1 family	4	\$ 95.00	48	\$ 4,560.00
	Center-based Parent Education	2-hour class	4	8-10 families	8-10	\$ 145.00	48	\$ 6,960.00
	Service Coordination/Case Management	1-hour case documentation (once per family per month)	10	1 family	10	\$ 35.00	120	\$ 4,200.00
	Information & Referral	15 minutes per referral (2 referrals per family per month)	20	1 family	10	\$ 20.00	240	\$ 4,800.00
	Anger Management Classes	1-hour class	4	8-10 families	8-10	\$ 75.00	48	\$ 3,600.00
	Parent/Child Activities	2 to 3 hour activity	1	8-10 families	8-10	\$ 250.00	12	\$ 3,000.00
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			0			\$ -	0	\$ -
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Total Program Cost	\$ 27,120.00
75% Federal Award Request	\$ 20,340.00
25% Cash Match Contribution	\$ 6,780.00

Important note: Columns shaded in blue calculate automatically once values are entered for "Total Service Units per Year" and Cost of Service Unit" shaded in yellow.

Agency Name: Parent Help Center	ID# 888-9999
Program Name: Helping Hand Program	Date: August 24, 2009
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