

## PSG Budget Amendment Request Form

Please use the form below to insert your approved budget, your requested budget amendment and variance.  
If you have already been granted an amendment, that revised budget is now your approved budget.  
Insert rows as necessary to fit your unique budget.

<b>Agency Name:</b>	<b>The Boselli Foundation</b>				
<b>Program Name:</b>	<b>Teacher Fellowship and Mentoring Program</b>				
<b>Total Public Service Grant Funds Received = \$125,000.00</b>					
<b>Expenditures</b>	<b>Line Item</b>	<b>Approved Budget</b>	<b>Budget Amendment Request</b>	<b>Increase or Decrease</b>	<b>Line Item % Change</b>
<b>Compensation (1200)</b>					
Executive Director time devoted to expansion	Salaries/Wages (1200)	\$37,500.00	\$37,500.00	\$0.00	0%
Director of Operations	Salaries/Wages (1200)	\$75,000.00	\$29,116.74	(\$45,883.26)	-61%
Administrative Assistant	Salaries/Wages (1200)	\$52,000.00	\$31,688.76	(\$20,311.24)	-39%
<b>Benefits</b>					
FICA	FICA and Med Tax (2101)	\$25,200.00	\$7,500.00	(\$17,700.00)	-70%
Health Insurance	Health Insurance (2304)	\$15,000.00	\$6,000.00	(\$9,000.00)	-60%
Retirement	Retirement (02201)	\$10,000.00	\$6,000.00	(\$4,000.00)	-40%
	Dental	\$0.00	\$800.00	\$800.00	800%
	Life Insurance	\$0.00	\$0.00	\$0.00	0%
	Worker's Compensation	\$0.00	\$0.00	\$0.00	0%
	Unemployment	\$0.00	\$0.00	\$0.00	0%
	Other Benefits - Telephone	\$0.00	\$4,200.00	\$4,200.00	0%
<b>Occupancy Expenses</b>					
	Rent Occupancy (04408)	\$32,000.00	\$26,800.00	(\$5,200.00)	-16%
	Telephone (04181)	\$4,200.00	\$0.00	(\$4,200.00)	-100%
	Utilities (04301)	\$0.00	\$0.00	\$0.00	0%
	Maintenance and Repairs	\$0.00	\$0.00	\$0.00	0%
	Local Mileage	\$6,500.00	\$6,500.00	\$0.00	0%
	Parking	\$5,400.00	\$2,000.00	(\$3,400.00)	-63%
	Office Supplies	\$68,200.00	\$82,000.00	\$13,800.00	20%
	Insurance Property and General Liability	\$895.00	\$8,000.00	\$7,105.00	794%
	Printing and Advertising	\$15,000.00	\$10,000.00	(\$5,000.00)	-33%
	Publications	\$500.00	\$0.00	(\$500.00)	-100%
	Postage	\$120.00	\$400.00	\$280.00	233%
	Directors & Officers - Insurance	\$685.00	\$685.00	\$0.00	0%
	Staff Training	\$18,000.00	\$4,500.00	(\$13,500.00)	-75%
	Professional Fees-1099 reimbursements	\$82,800.00	\$222,309.50	\$139,509.50	168%
<b>Direct Client Expenses (08301)</b>					
	Client Rent	\$0.00	\$0.00	\$0.00	0%
	Client Food	\$0.00	\$0.00	\$0.00	0%
	Client Medical	\$0.00	\$0.00	\$0.00	0%
	Client Educational	\$36,000.00	\$0.00	(\$36,000.00)	-100%
	Client Other	\$0.00	\$0.00	\$0.00	0%
<b>Operating Capital Outlay</b>	Computers & Software	\$15,000.00	\$14,000.00	(\$1,000.00)	-7%
	<b>TOTAL</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	