



**MISCELLANEOUS ITEM DETAIL – CONTRACT BUDGET**

CITY OF PHILADELPHIA, DEPARTMENT OF PUBLIC HEALTH  
500 S. BROAD ST., PHILADELPHIA, PA 19146

CUMULATIVE REPORTING PERIOD  
FROM: TO:

AGENCY'S CORPORATE NAME:

CONTRACT NUMBER:

CONTRACT NAME:

BUDGET  
CATEGORY

DESCRIPTION

NUMBER

UNIT  
COST

TOTAL  
AMOUNT

BUDGET CATEGORY	DESCRIPTION	NUMBER	UNIT COST	TOTAL AMOUNT

This form will be submitted with all Budgets, Budget Revisions and Monthly Invoices for the purpose of supporting certain expense categories.

Each line item should indicate the unit cost x number of months. Expenses that vary from month to month are to be broken out on the budget but do not have to be broken to on the individual Monthly Miscellaneous Item Detail.

- (1) Items 112 and 122 – Administrative and Client Oriented Services Benefits  
The fringe benefits should be detailed on the budget's Miscellaneous Item Detail accompanying the Budget/Budget Revision.
- (2) Item 123 – Staff Development  
Expenses for staff to attend seminars, trainings, etc., are to be detailed by individual, seminar, cost for attendance, etc.
- (3) Item 301 – Consultant Expenses  
All consultant expenses are to be listed individually reflecting the basis of payment, e.g. number of hours x hourly rate.
- (4) Item 311 – Rent  
Rental expenses for space for the operation of the program is to be detailed by site. The location must be indicated and is prohibited from being located in the residence of or in a property owned by a member of the board of directors, an employee or a related party of the organization/program.
- (5) Item 351 – Staff Travel  
Purchase of transpasses for staff should be detailed.  
All travel outside City will be listed by destination, amount and number of staff involved.
- (6) Item 352 – Client Transport  
Client transportation costs (e.g., tokens, transpasses, etc.) should be detailed.
- (7) Item 361- Purchased Physician and other Clinician Services  
All items are to be listed by type of service, amount paid and basis of payment.
- (8) Item 362- Purchases Client Oriented Services  
Services provided for the clients are to be listed by type of service and cost.
- (9) Item 383 – Other Operating Expenses  
This category is for costs which cannot be included in the other budget categories. Such expenses would be debt service – expenditures for paying interest and reducing principles of loans approved by MIH, administrative overhead expenses (indirect costs) with an explanation of its distribution cost to this program, and other expenses which cannot be specifically categorized.

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CITY OF PHILADELPHIA, DEPARTMENT OF PUBLIC HEALTH 500 S. BROAD ST., PHILADELPHIA, PA 19146		CUMULATIVE REPORTING PERIOD FROM: 7/01/97 TO: 6/30/98		
AGENCY'S CORPORATE NAME: ABC Agency		CONTRACT NUMBER: Budget		
CONTRACT NAME: MCH Education				
BUDGET CATEGORY	DESCRIPTION	NUMBER	UNIT COST	TOTAL AMOUNT
121	CLIENT ORIENTED SERVICE SALARIES			\$ 58,749
122	CLIENT ORIENTED SERVICE BENEFITS TO INCLUDE PENSION, , HEALTH, W/C, U/C, LIFE S/T-L/T DISABILITY			\$11,456
311	RENT FOR STAFF OFFICE SPACE @ 2.22 FTE/80 STAFF X 170,000 (TOTAL LEASE)	170000	2.22	\$4,718
	INSURANCE @2.22 STAFF X \$95.000/80 FTE INCLUDES: GENERAL LIABILITY, EMPLOYEE DISHONESTY DIRECTORS AND OFFICERS PROPERTY	95000	2.22	\$2,636
321	COMMUNICATIONS @ 5.610 STAFF X \$25.000/80 FTE INCLUDES: SPRINT FOR 763-8870 LOCAL AND LONG DIST. CALLING BELL ATLANTIC FOR TELEPHONE LINE SERVICE	25000	2.22	\$691
331	OFFICE SUPPLIES MISCELLANEOUS DESKTOP SUPPLIES			
351	STAFF TRAVEL 2 FTE X 60.75 MONTHLY TRANSPASS X 12 MONTHS	60.75	24	\$517 \$1,452
344	PROGRAM SUPPLIES PAMPHLETS, ETC.			\$1,000
383	STAFF TRAINING ADMINISTRATIVE COSTS 10% OF TOTAL DIRECT COST	10.00%	190,044	\$600 \$8,181
	GRAND TOTAL PROGRAM COST			\$90,000



