

Access & Visitation – Form B, Initial Budget

Contractor Name: Tarrant County

The pricing submitted in *Form B, Initial Budget* is for all costs associated with providing Access & Visitation (A&V) services to the Office of the Attorney General (OAG) Child Support Division (CSD).

Do not modify the budget categories or any other portion of *Form B, Initial Budget*. The only exception is that additional table rows may be added where indicated.

1 BUDGET CATEGORY DEFINITIONS

Use the following definitions for budget categories:

Table 1: Budget Categories

Term	Definition
Salary	This includes direct salaries for full- and part-time project employees.
Fringe	This includes costs for employee insurance, retirement, social security benefits, unemployment insurance, and other similar staff-related expenses.
Travel/Training	This includes costs related to in-state project travel including meals, lodging, and transportation.
Supplies	This includes office supplies, educational materials, and similar costs.
Contractual Services	This includes costs associated with the hiring of professional services and other costs procured through a contract process (counseling, evaluations, accounting, audit, or other professional services).
Other Costs	This includes any direct budget items not included in the above categories. Examples of Other Costs include: telephone, office rent, utilities, personnel bonding, insurance, printing, photocopying, postage, and similar direct operational costs.

2 PROPOSED ANNUAL BUDGET

In this section, identify your proposed annual A&V Program operating budget. Include only the cost categories listed below.

Failure to complete the Proposed Annual Budget may result in disqualification.

Table 2: Proposed Annual Budget

Category	FFY 2025 Requested Funds	Organization’s Match	Total Program Budget
Salary Total	\$76,014.00	\$8,446.00	\$84,460.00
Fringe Total	\$23,474.00	\$2,609.00	\$26,083.00
Travel/Training Total	\$900.00	\$100.00	\$1,000.00
Supplies Total	\$180.00	\$20.00	\$200.00
Contractual Services Total			
Other Costs Total			
Total Budget	\$100,568.00	\$11,175.00	\$111,743.00

3 BUDGET ASSUMPTIONS

List any budget assumptions for providing Contract Services below. Add additional rows if needed.

Table 3: Budget Assumptions

#	Pricing Line Item	Assumptions