

EXHIBIT 3
DETAILED FEE SCHEDULE

Salary/Benefits

According to Article 5, 5.1, once per each fiscal year during the term of this Agreement, the City will advance funding to CAI to fund the compensation for personnel specified here. The Salary for the Youth Services Director is not to exceed \$100,000 for the wages and the cost of benefits for the person serving as the Director. See below for a breakdown of the Salary/Benefits:

Date ▼	Type ▼	Amount ▼
Annual	Salary	\$76,052
Annual	FICA	\$5,820
Annual	Unemployment	\$1,295
Annual	Workers Comp	\$654
Annual	Health & Life	\$7,698
	Total	\$91,519

Additional Services

Additional Services are described in Article 1, 1.2. CAI shall present monthly applications for payment to the City detailing any approved Additional Services performed or approved by the City to be performed or any reimbursable expenses incurred or obligated by CAI in the previous month. The compensation for any approved Additional Services shall be as described in the additional services proposal accepted by the City. CAI shall proceed to perform Additional Services only after written acceptance of the Additional Services proposal by the City. An amount up to \$13,000 for administrative expenses and \$30,000 for associated program expenses that are considered Additional Services.

Total Contract Amount

The total contract amount is not to exceed \$143,000.

Breakdown of funding from the Core Four Entities

<u>Entity</u>	<u>COSM</u>	<u>Hays County</u>	<u>SMCISD/ CAI Grants</u>	<u>TxState</u>	<u>Totals</u>
<u>% of total amount contributed</u>	<u>50%</u>	<u>16.67%</u>	<u>16.67%</u>	<u>16.67%</u>	<u>100%</u>
<u>Amount</u>	<u>\$71,500</u>	<u>\$23,834</u>	<u>\$20,000/\$3,834</u>	<u>\$23,834</u>	<u>\$143,000</u>
<u>Increase in amount requested from prior years</u>	<u>\$21,500</u>	<u>\$3,834</u>	<u>\$3,834</u>	<u>\$3,834</u>	

As a reminder, this is a two-year agreement. The table above reflects only one budget year, though year two will be identical under this agreement.