

Project Launch Three Year Budget

FYs 17-19

EXPENSES

	FY 17			FY 18			FY 19		
		<i>Budgeted</i>					<i>Base</i>		
Personnel Expenses	<i>FTE</i>	<i>Base Salary</i>	<i>Salary</i>	<i>FTE</i>	<i>Base Salary</i>	<i>Budgeted Salary</i>	<i>FTE</i>	<i>Salary</i>	<i>Budgeted Salary</i>
2574 Clinical Psychologist	50%	\$ 103,714	\$ 51,857	50%	\$ 112,011	\$ 56,006	50%	\$ 120,972	\$ 60,486
Total Salary Expense			\$ 51,857			\$ 56,006			\$ 60,486
	MFB 42%		\$ 21,780			\$ 23,522			\$ 25,404
Total Personnel Expense			\$ 73,637			\$ 79,528			\$ 85,890
Indirect Expense	25%		\$ 18,409			\$ 19,882			\$ 21,473
Operating Expenses									
Training (Parent Cafes)			\$ 9,500			\$ 9,786			\$ 9,786
Travel			\$ 3,000			\$ 3,000			\$ 3,000
Psychological Testing Materials			\$ 3,500			\$ 3,500			\$ 3,500
Infant-Parent Program Consultation			\$ 6,859			\$ 6,859			\$ 6,859
Total Operating Expenses			\$ 22,859			\$ 23,145			\$ 23,145
Annual Expenses			\$ 114,905			\$ 122,555			\$ 130,508
Total Expenses 17-19			\$ 367,968						
Project Launch Funding									
Total Revenues			\$ 367,968						

Budget Justifications

<i>Operating Expenses</i>		
1	Training (Parent Cafes)	Includes training and support required by the program goals.
2	Travel	Travel to Alameda for training and site visits. Local milage at \$.54/mile. Occasional overnight stays.
3	Psychological Testing Materials	Testing materials essential for client psychological assessments.
4	Infant-Parent Program Consultation	Consultation provided by UCSF's Infant-Parent Program at ZSFGH to support child development by enhancing the quality of caregiving relationships.
<i>Revenues</i>		
1	Project Launch Funding	CDPH funding indentified in contract 15-10979 signed 7/6/2016