

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Name

Children's Council of San Francisco

(Check One) New Renewal Modification

If modification, Effective Date of Mod. No. of Mod.

Program: CPAC

Budget Reference Page No.(s)

Program Term: July 1, 2021 to June 30, 2022

	CPAC		
	Original	Changes	Revised
Expenditures			
Salaries & Benefits	\$0	\$0	\$0
Operating Expense	\$16,822	\$120,432	\$137,254
Subtotal	\$16,822	\$120,432	\$137,254
Indirect Percentage (%)	9%		9%
Indirect Cost (Line 16 X Line 15)	\$1,449	\$10,904	\$12,353
Capital Expenditure	\$0	\$0	\$0
Direct Client Pass-Through	\$0	\$0	\$0
Total Expenditures	\$16,822	\$132,785	\$149,607
HSA Revenues			
Local Funds -Admin	\$1,449	\$10,904	\$12,353
Local and State Funds- Pass Through	\$16,822	\$120,432	\$137,254
TOTAL HSA REVENUES	\$18,271	\$131,336	\$149,607
Other Revenues			
Total Revenues	\$18,271	\$131,336	\$149,607
Full Time Equivalent (FTE)			

Prepared by:

HSA-CO Review Signature: _____

HSA #1

Program Name: HSACPAC
 (Same as Line 9 on HSA #1)

Operating Expense Detail

<u>Expenditure Category</u>	<u>Original Budget 7/1/20 - 6/30/21</u>	<u>Changes</u>	<u>Revised Budget 7/1/21-6/30/22</u>
CPAC - Administrative Staff	\$ 500		\$ 500
Consultant		\$ 120,432	\$ 120,432
Meetings	\$ 1,300		\$ 1,300
CPAC - Member Stipends	\$ 532		\$ 532
CPAC - Membership Dues/Subscriptions	\$ 650		\$ 650
Training	\$ 1,600		\$ 1,600
Travel	\$ -		\$ -
Supplies/Printing/Mailing/Publications	\$ 240		\$ 240
Website	\$ -		\$ -
Computer & Software	\$ -		\$ -
Week of the Young Child	\$ 12,000		\$ 12,000
Unallocated Expenditures	\$ -		\$ -

CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE

TOTAL OPERATING EXPENSE	\$ 16,822	\$ 120,432	\$ 137,254
--------------------------------	------------------	-------------------	-------------------