

	A	B	C	D	G	J	K	L	M	N	O	P	S	V	Y	Z	AA	AB	AD	AE	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																						
2	APPENDIX B, BUDGET																						
3	Document Date	7/14/2021																					
4	Contract Term	Begin Date	End Date	Duration (Years)																			
5	Current Term	8/1/2014	10/31/2021	8																			
6	Amended Term	8/1/2014	6/30/2023	9																			
7	Provider Name	Heluna Health																					
8	Program	SF HOT																					
9	FSP Contract ID#	100002545																					
10	Action (select)	Amendment																					
11	Effective Date	3/5/2021																					
12	Budget Names	GF SF HOT, Library WO, PATH SF HOT, WPC SF HOT, BART MTA WO, Rec Park WO																					
13		Current	New																				
14	Term Budget	\$ 37,910,121	\$ 51,650,387																				
15	Contingency	\$ 1,223,821	\$ 1,648,832	12%																			
16	Not-To-Exceed	\$ 39,133,942	\$ 53,299,219	EXTENSION YEAR																			
17		Year 1	Year 2	Year 3			Year 4			Year 5	Year 6	Year 7	Year 8			Year 9		All Years					
18		8/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 10/31/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023			
19	Expenditures	New	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	New	New	New	Current/Actuals	Amendment	New	Amendment	New	Current/Actuals	Amendment	New			
20	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,942,223	\$ 1,655,375	\$ 4,739,061	\$ 6,394,436	\$ 6,394,531	\$ 6,394,531	\$ 7,597,598	\$ 11,133,591	\$ 18,731,189		
21	Operating Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,286	\$ 93,862	\$ 203,973	\$ 297,835	\$ 297,835	\$ 297,835	\$ 770,148	\$ 501,808	\$ 1,271,956		
22	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,618,509	\$ 1,749,237	\$ 4,943,034	\$ 6,692,271	\$ 6,692,366	\$ 6,692,366	\$ 8,367,746	\$ 11,635,399	\$ 20,003,146		
23	Indirect Percentage																						
24	Indirect Cost (Line 21 X Line 22)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,406	\$ 227,401	\$ 642,594	\$ 869,995	\$ 870,008	\$ 870,008	\$ 1,087,807	\$ 1,512,602	\$ 2,600,409		
25	Other Expenses (Not subject to indirect %)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,500	\$ 50,000	\$ 442,264	\$ 492,264	\$ 150,000	\$ 150,000	\$ 322,500	\$ 592,264	\$ 914,764		
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
27	Admin Cost (HUD Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
28	Total Expenditures	\$ 3,123,611.00	\$ 4,551,353.00	\$ 4,393,765.00	\$ -	\$ 4,393,765.00	\$ 4,393,765.00	\$ -	\$ 4,393,765.00	\$ 4,689,994.52	\$ 6,979,580.35	\$ 7,751,415.56	\$ 2,026,637.87	\$ 6,027,892.01	\$ 8,054,529.88	\$ 7,712,373.32	\$ 7,712,373.32	\$ 37,910,121.30	\$ 13,740,265.32	\$ 51,650,386.62			
29		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
30	HSH Revenues (select)																						
31	Total Combined Expenditures	\$ 3,123,611	\$ 4,551,353	\$ 4,393,765	\$ -	\$ 4,393,765	\$ 4,393,765	\$ -	\$ 4,393,765	\$ 4,689,994	\$ 6,979,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,132,067.87	\$ -	\$ 28,132,068.35			
32		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
33	General Fund - Ongoing																						
34	Library Work Order	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,319,679	\$ 1,802,238	\$ 5,199,620	\$ 7,001,857	\$ 6,776,638	\$ 6,776,638	\$ 8,121,917.29	\$ 11,976,257.76	\$ 20,098,174.82		
35	State Project for Assistance in Transition from Homelessness (PATH)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,372	\$ 21,795	\$ 125,322	\$ 147,117	\$ 147,118	\$ 147,118	\$ 89,167.51	\$ 272,439.61	\$ 361,607.12		
36	Whole Person Care (WPC) - Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 601,028	\$ 104,240	\$ 506,226	\$ 610,466	\$ 610,466	\$ 610,466	\$ 705,268.47	\$ 1,116,692.74	\$ 1,821,961.21		
37	Parks & Rec Work Order	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,188	\$ 38,981	\$ 77,957	\$ 116,939	\$ -	\$ -	\$ 574,169.40	\$ 77,957.37	\$ 652,126.77		
38	BART Work Order	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,810	\$ 59,384	\$ 118,767	\$ 178,151	\$ 178,152	\$ 178,151	\$ 239,193.34	\$ 296,918.83	\$ 536,111.17		
39		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,337.44	\$ -	\$ 48,337.44		
40	Total HSH Revenues	\$ 3,123,611.00	\$ 4,551,353.00	\$ 4,393,765.00	\$ -	\$ 4,393,765.00	\$ 4,393,765.00	\$ -	\$ 4,393,765.00	\$ 4,689,994.00	\$ 6,979,580.35	\$ 7,751,415.34	\$ 2,026,637.88	\$ 6,027,891.99	\$ 8,054,529.87	\$ 7,712,374.32	\$ 7,712,373.32	\$ 37,910,121.32	\$ 13,740,266.31	\$ 51,650,386.88			
41	Other Revenues (to offset Total Expenditures & Reduce HSH Revenues)																						
42		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
43		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
44		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
45		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
46		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
47	Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
48																							
49	Total HSH + Other Revenues	\$ 3,123,611.00	\$ 4,551,353.00	\$ 4,393,765.00	\$ -	\$ 4,393,765.00	\$ 4,393,765.00	\$ -	\$ 4,393,765.00	\$ 4,689,994.00	\$ 6,979,580.35	\$ 7,751,415.34	\$ 2,026,637.88	\$ 6,027,891.99	\$ 8,054,529.87	\$ 7,712,374.32	\$ 7,712,373.32	\$ 37,910,121.32	\$ 13,740,266.31	\$ 51,650,386.88			
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
51																							
52	Total Adjusted Salary FTE (All Budgets)	0.00	0.00				0.00		0.00	0.00	0.00	0.00	70.89				83.69		83.69				
53																							
54	Prepared by																						
55	Phone																						
56	Email																						



	A	B	C	D	W	X	Y	Z	AA	AB	AC	AD	AE	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>															
2	<b>APPENDIX B, BUDGET</b>															
3	<b>Document Date</b>	7/7/2021														
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>												
5	<b>Current Term</b>	8/1/2014	10/31/2021	8												
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9												
7	<b>Provider Name</b>	Heluna Health														
8	<b>Program</b>	SF HOT														
9	<b>F\$P Contract ID#</b>	1000002545														
10	<b>Action (select)</b>	Amendment														
11	<b>Effective Date</b>	3/5/2021														
48																
49	<b>Total HSH + Other Revenues</b>	\$ 6,319,680	\$ -	\$ 6,319,679	\$ 1,802,238	\$ 4,004,856	\$ 5,807,094	\$ -	\$ 5,587,075	\$ 5,587,075	\$ 8,121,917	\$ 9,591,931	\$ 17,713,848			
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
52																
53	<b>Prepared by</b>															
54	<b>Phone</b>															
55	<b>Email</b>															

	A	AR	AS	AT	AU	AX	AY	AZ	BA	BB	BC	BD	BE	BF	BG	BH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING															
2	SALARY & BENEFIT DETAIL															
3	Document Date															
4	Provider Name															
5	Program															
6	FSP Contract ID#															
7	Budget Name															
8		Year 7					Year 8						EXTEN			
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2020 - 6/30/2021 New	Agency Totals		For HSH Funded Program		7/1/2021 - 10/31/2021 Current	7/1/2021 - 6/30/2022 Amendment	7/1/2021 - 6/30/2022 New	Agency Totals		For HSH Prog
10		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget
11																
12	Administrative Support	\$ 47,634	1.00	100.00%	1.00	\$ 47,634	\$ 47,634	1.00	100.00%	1.00	\$ 15,878	\$ 31,756	\$ 47,634	\$ 47,634	1.00	100.00%
13	Case Manager LV 1	\$ 50,920	3.50	100.00%	3.50	\$ 178,220	\$ 49,444	3.08	100.18%	3.09	\$ 50,852	\$ 101,704	\$ 152,556	\$ 49,444	3.08	100.18%
14	Case Manager LV 2	\$ 60,988	9.00	100.00%	9.00	\$ 548,892	\$ 59,220	9.27	100.00%	9.27	\$ 182,990	\$ 365,980	\$ 548,969	\$ 59,220	9.27	100.00%
15	Case Manager LV 3	\$ 70,140	2.00	100.00%	2.00	\$ 140,280	\$ 68,103	2.06	100.00%	2.06	\$ 46,764	\$ 93,528	\$ 140,292	\$ 68,103	2.06	100.00%
16	Community Response Coordinator	\$ 57,784		100.00%		\$ -					\$ -	\$ -	\$ -			
17	Data Coordinator	\$ 87,550	1.00	100.00%	1.00	\$ 87,550					\$ -	\$ -	\$ -			
18	Dispatch Shift Lead	\$ 74,404	3.00	100.00%	3.00	\$ 223,212	\$ 74,913	3.00	100.00%	3.00	\$ 74,913	\$ 149,826	\$ 224,739	\$ 74,913	3.00	100.00%
19	Operations Coordinator	\$ 61,466	1.00	100.00%	1.00	\$ 61,466	\$ 61,466	1.00	100.00%	1.00	\$ 20,489	\$ 40,977	\$ 61,466	\$ 61,466	1.00	100.00%
20	Operational Supervisor	\$ 85,520		100.00%		\$ -					\$ -	\$ -	\$ -			
21	Outreach Specialist LV 1	\$ 50,920	6.00	100.00%	6.00	\$ 305,520	\$ 49,444	6.00	100.13%	6.01	\$ 99,016	\$ 198,031	\$ 297,047	\$ 49,444	6.00	100.13%
22	Outreach Specialist LV 2	\$ 60,988	9.00	100.00%	9.00	\$ 548,892	\$ 59,220	11.00	100.00%	11.00	\$ 217,140	\$ 434,280	\$ 651,420	\$ 59,220	11.00	100.00%
23	Outreach Specialist LV 3	\$ 70,140	6.42	100.00%	6.42	\$ 450,065	\$ 68,103	5.19	100.00%	5.19	\$ 117,818	\$ 235,636	\$ 353,455	\$ 68,103	5.19	100.00%
24	Program Supervisor	\$ 85,520		100.00%		\$ -					\$ -	\$ -	\$ -			
25	Specialist Outreach Shift Leader	\$ 72,259		100.00%		\$ -					\$ -	\$ -	\$ -			
26	TSS Coordinator	\$ 62,735	0.70	100.00%	0.70	\$ 43,825	\$ 62,735	1.00	100.00%	1.00	\$ 20,912	\$ 41,823	\$ 62,735	\$ 62,735	1.00	100.00%
27	Data Analyst	\$ 68,018	1.00	100.00%	1.00	\$ 68,018	\$ 68,018	1.00	100.00%	1.00	\$ 22,673	\$ 45,345	\$ 68,018	\$ 68,018	1.00	100.00%
28	Case Management Supervisor	\$ 77,250	1.85	100.00%	1.85	\$ 143,001	\$ 77,250	2.00	100.00%	2.00	\$ 51,500	\$ 103,000	\$ 154,500	\$ 77,250	2.00	100.00%
29	Community Liaison	\$ 61,006	1.00	100.00%	1.00	\$ 61,006	\$ 61,006	1.00	100.00%	1.00	\$ 20,335	\$ 40,671	\$ 61,006	\$ 61,006	1.00	100.00%
30	Outreach Supervisor	\$ 77,250	3.50	100.00%	3.50	\$ 270,375	\$ 77,250	3.50	100.00%	3.50	\$ 90,125	\$ 180,250	\$ 270,375	\$ 77,250	3.50	100.00%
31	Training Manager	\$ 72,800	1.00	100.00%	1.00	\$ 72,800	\$ 72,800	1.00	100.00%	1.00	\$ 24,267	\$ 48,533	\$ 72,800	\$ 72,800	1.00	100.00%
32	Overtime	\$ -				\$ 125,127	\$ -				\$ -	\$ -	\$ -			
33	Data Manager	\$ -				\$ -	\$ -				\$ -	\$ -	\$ -			
34	Program Manager	\$ 82,400	1.00	100.00%	1.00	\$ 82,400	\$ 90,640	1.00	100.00%	1.00	\$ 22,660	\$ 67,980	\$ 90,640	\$ 90,640	1.00	100.00%
35	Program Director	\$ 115,000	0.47	100.00%	0.47	\$ 54,000	\$ -				\$ -	\$ -	\$ -	\$ -		
36	Clinical Supervisor/Case Management Supervisor (WPC backfill 12/31/21-6/30/22)					\$ -	\$ 77,746	0.50	100%	0.50	\$ 9,718	\$ 29,155	\$ 38,873	\$ 77,746	1.00	100%
37	Outreach Supervisor (WPC backfill 12/31/21-6/30/22)					\$ -	\$ 77,746	0.50	100%	0.50	\$ 9,718	\$ 29,155	\$ 38,873	\$ 77,746	1.00	100%
38						\$ -					\$ -	\$ -	\$ -			
39						\$ -					\$ -	\$ -	\$ -			
53						\$ -					\$ -	\$ -	\$ -			
54						\$ -					\$ -	\$ -	\$ -			
55		TOTAL SALARIES				\$ 3,512,283	TOTAL SALARIES				\$ 1,097,767	\$ 2,237,631	\$ 3,335,398	TOTAL SALARIES		
56		TOTAL FTE				52.44	TOTAL FTE				53.11	TOTAL FTE				
57		FRINGE BENEFIT RATE				33.11%	FRINGE BENEFIT RATE				33.11%	FRINGE BENEFIT RATE				
58		EMPLOYEE FRINGE BENEFITS				\$ 1,162,917	EMPLOYEE FRINGE BENEFITS				\$ 363,440	\$ 740,818	\$ 1,104,258	EMPLOYEE FRINGE BENEFITS		
59		TOTAL SALARIES & BENEFITS				\$ 4,675,200	TOTAL SALARIES & BENEFITS				\$ 1,461,208	\$ 2,978,449	\$ 4,439,657	TOTAL SALARIES & BENEFITS		
60																
61																
62																

	A	BI	BK	BL	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8	<b>SION YEAR</b>						
9	<b>POSITION TITLE</b>	<b>Year 9</b>			<b>All Years</b>		
10		Funded arm	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023
11		Adjusted Budgeted FTE	Amendment	New	Actuals	Modification	New
12	Administrative Support	1.00	\$ 47,634	\$ 47,634	\$ 63,512	\$ 79,390	\$ 142,902
13	Case Manager LV 1	3.09	\$ 152,556	\$ 152,556	\$ 229,072	\$ 254,261	\$ 483,333
14	Case Manager LV 2	9.27	\$ 548,969	\$ 548,969	\$ 731,882	\$ 914,949	\$ 1,646,831
15	Case Manager LV 3	2.06	\$ 140,292	\$ 140,292	\$ 187,044	\$ 233,820	\$ 420,864
16	Community Response Coordinator		\$ -	\$ -	\$ -	\$ -	\$ -
17	Data Coordinator		\$ -	\$ -	\$ 87,550	\$ -	\$ 87,550
18	Dispatch Shift Lead	3.00	\$ 224,739	\$ 224,739	\$ 298,125	\$ 374,565	\$ 672,690
19	Operations Coordinator	1.00	\$ 61,466	\$ 61,466	\$ 81,955	\$ 102,443	\$ 184,398
20	Operational Supervisor		\$ -	\$ -	\$ -	\$ -	\$ -
21	Outreach Specialist LV 1	6.01	\$ 297,047	\$ 297,047	\$ 404,536	\$ 495,078	\$ 899,614
22	Outreach Specialist LV 2	11.00	\$ 651,420	\$ 651,420	\$ 766,032	\$ 1,085,700	\$ 1,851,732
23	Outreach Specialist LV 3	5.19	\$ 353,455	\$ 353,455	\$ 567,883	\$ 589,091	\$ 1,156,974
24	Program Supervisor		\$ -	\$ -	\$ -	\$ -	\$ -
25	Specialist Outreach Shift Leader		\$ -	\$ -	\$ -	\$ -	\$ -
26	TSS Coordinator	1.00	\$ 62,735	\$ 62,735	\$ 64,737	\$ 104,558	\$ 169,295
27	Data Analyst	1.00	\$ 68,018	\$ 68,018	\$ 90,691	\$ 113,363	\$ 204,054
28	Case Management Supervisor	2.00	\$ 154,500	\$ 154,500	\$ 194,501	\$ 257,500	\$ 452,001
29	Community Liaison	1.00	\$ 61,006	\$ 61,006	\$ 81,341	\$ 101,677	\$ 183,018
30	Outreach Supervisor	3.50	\$ 270,375	\$ 270,375	\$ 360,500	\$ 450,625	\$ 811,125
31	Training Manager	1.00	\$ 72,800	\$ 72,800	\$ 97,067	\$ 121,333	\$ 218,400
32	Overtime		\$ -	\$ -	\$ 125,127	\$ -	\$ 125,127
33	Data Manager		\$ -	\$ -	\$ -	\$ -	\$ -
34	Program Manager	1.00	\$ 90,640	\$ 90,640	\$ 105,060	\$ 158,620	\$ 263,680
35	Program Director		\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000
36	Clinical Supervisor/Case Management Supervisor (WPC backfill 12/31/21-6/30/22)	1.00	\$ 77,746	\$ 77,746	\$ 9,718	\$ 106,901	\$ 116,619
37	Outreach Supervisor (WPC backfill 12/31/21-6/30/22)	1.00	\$ 77,746	\$ 77,746	\$ 9,718	\$ 106,901	\$ 116,619
38			\$ -	\$ -	\$ -	\$ -	\$ -
39			\$ -	\$ -	\$ -	\$ -	\$ -
53			\$ -	\$ -	\$ -	\$ -	\$ -
54			\$ -	\$ -	\$ -	\$ -	\$ -
55		<b>TOTAL SALARIES</b>	\$ 3,413,144	\$ 3,413,144	\$ 4,610,050	\$ 5,650,776	\$ 10,260,826
56		<b>54.11</b>					
57		<b>NEFIT RATE</b>	33.11%	33.11%			
58		<b>NE BENEFITS</b>	\$ 1,130,092	\$ 1,130,092	\$ 1,526,357	\$ 1,870,910	\$ 3,397,267
59		<b>&amp; BENEFITS</b>	\$ 4,543,237	\$ 4,543,237	\$ 6,136,408	\$ 7,521,686	\$ 13,658,093
60							
61							
62							



	A	T	U	V	W	X	Y	Z	AA	AB	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING												
2	OPERATING DETAIL												
3	Document Date												
4	Provider Name												
5	Program												
6	FSP Contract ID#												
7	Budget Name												
8	<b>EXTENSION YEAR</b>												
9		Year 7	Year 8	Year 9	All Years								
108	HSH #3											Template last modified	1/22/2020







Professional Services & Registry	\$	-
PeopleReady	\$	27,250
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL OPERATING EXPENSES</b>	\$	676,286
<b>Indirect Cost</b>	13.0%	\$ 695,693

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>
Client Related	\$ 140,000
Participant Stipends	\$ 132,500
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>TOTAL OTHER EXPENSES</b>	\$ 272,500

<u>Capital Expenses</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>TOTAL CAPITAL EXPENSES</b>	\$ -

<u>Admin Cost (HUD Agreements Only)</u>	<u>Amount</u>

TOTAL ADMIN EXPENSES	\$	-
Allowable Admin Cost	\$	-
Difference	\$	-

**\* Note: Per HUD CoC requirements, Administrative budget**

Category
1) General Management, Oversight, and Coordination

<b>2)</b> Training on Continuum of Care Requirements
<b>3)</b> Environmental Review

**For more information on Eligible Administrative Costs, see Section 5**  
<https://www.hudexchange.info/resources/documents/CoCProg>

<- Select from the drop-down list the fiscal year in which the proposed budget

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**Justification**

1 admin support for SFHOT staff  
2.5 FTE level 1 case managers  
9 FTE level 2 case managers  
2 FTE level 3 case managers

1 FTE Data Coordinator  
3 FTE Shift Leads  
1 FTE Operations Coordinator

12 FTE level 1 Outreach Specialists  
17 FTE level 2 Outreach Specialists  
4 FTE level 3 Outreach Specialists

1 FTE TSS Coordinator  
1 FTE Data Analyst  
2.5 FTE Case Management Supervisors  
1 FTE Community Liaison  
4 FTE Outreach Supervisors  
1 FTE Training Manager  
4% based on historical spend

1 FTE Program Manager  
1 FTE Program Director

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Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

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### Justification

Training for staff in dealing with vulnerable populations and how to provide the best care

Covers travel reimbursements

Covers cell chone coverage for all employees

staff gear/uniforms, etc.

computer supplies such as routers and other IT equipment

For storage of program/client supplies

City parking of SFHOT vehicles

Purchase of 7 new SFHOT vehicles as approved by HSH, to include gas

covers vehicle expenses such as cleaning and any mechanical issues

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Reduced based on historical spend

Staffing agency

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**Justification**

hygiene kits, socks and other needed items for clients  
gift cards for clients

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**Justification**

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**Description**

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**Costs may only be spent on specific HUD-authorized Eligible Costs, which**

Description
(i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
A) Prepare and update program budgets and schedules;
B) Develop systems for assuring compliance with program requirements;
C) Develop agreements with subrecipients and contractors to carry out program activities;
D) Monitor program activities for progress and compliance with program requirements;
E) Prepare reports and other documents directly related to the program for submission to HUD;
F) Coordinate the resolution of audit and monitoring findings;
G) Evaluate program results against stated objectives; or
H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.



<b>(ii)</b> Travel costs incurred for monitoring of subrecipients;
<b>(iii)</b> Administrative Services performed under third-party contracts or agreements
<b>(iv)</b> Other costs for goods and services required for administration of the program
Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.
Costs of carrying out the environmental review responsibilities under § 578.31.

578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:

[ramInterimRule\\_FormattedVersion.pdf](#)

changes will first become effective

<u>Calculation</u>	<u>Employee Name</u>
Hourly Wage \$22.90 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$33.72 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
	N/A
Hourly Wage \$22.66 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$35.77 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$29.55 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$39.62 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$33.72 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
	N/A
	N/A
Hourly Wage \$30.16 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$22.07 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$29.33 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$35.00 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
4% of Hourly Wage x FTE	N/A
Hourly Wage \$42.09 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$39.62 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$55.29 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A



Calculation

Based on historical spend

Based on historical spend

- Based on historical spend
- Based on historical spend
- Based on historical spend
- Based on historical spend
- Based on historical spend
- Based on historical spend
- Based on historical spend



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**Calculation**

based on historical spend  
based on historical spend

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**Calculation**

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**Calculation**

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Fiscal Term Start	Fiscal Term End
7/1/2020	6/30/2021







Notes
<p>In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.</p>





	A	B	C	D	W	Z	AA	AB	AC	AD	AE	AI	AJ	AK					
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																		
2	<b>APPENDIX B, BUDGET</b>																		
3	<b>Document Date</b>	7/7/2021																	
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>															
5	<b>Current Term</b>	8/1/2014	10/31/2021	8															
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9															
7	<b>Provider Name</b>	Heluna Health																	
8	<b>Program</b>	SF HOT																	
9	<b>FSP Contract ID#</b>	1000002545																	
10	<b>Action (select)</b>	Amendment																	
11	<b>Effective Date</b>	3/5/2021																	
42					\$	-				\$	-	\$	-	\$	-				
43					\$	-				\$	-	\$	-	\$	-				
44					\$	-				\$	-	\$	-	\$	-				
45					\$	-				\$	-	\$	-	\$	-				
46					\$	-				\$	-	\$	-	\$	-				
47	<b>Total Other Revenues</b>	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-				
48																			
49	<b>Total HSH + Other Revenues</b>	\$	67,372.25	\$	21,795.26	\$	125,321.61	\$	147,116.87	\$	-	\$	147,118.00	\$	89,167.51	\$	272,439.61	\$	361,607.12
50	Rev-Exp (Budget Match Check)	\$	-	\$	-			\$	-	\$	-			\$	-			\$	-
52																			
53	<b>Prepared by</b>																		
54	<b>Phone</b>																		
55	<b>Email</b>																		

	A	AR	AS	AT	AU	AX	AY	AZ
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>							
2	<b>SALARY &amp; BENEFIT DETAIL</b>							
3	<b>Document Date</b>							
4	<b>Provider Name</b>							
5	<b>Program</b>							
6	<b>F\$P Contract ID#</b>							
7	<b>Budget Name</b>							
8	<b>Year 7</b>							
9	<b>POSITION TITLE</b>	<b>Agency Totals</b>		<b>For HSH Funded Program</b>		<b>7/1/2020 - 6/30/2021</b>	<b>Agency Totals</b>	
10						<b>New</b>		
11		<b>Annual Full Time Salary (for 1.00 FTE)</b>	<b>Position FTE</b>	<b>% FTE funded by this budget</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Annual Full Time Salary (for 1.00 FTE)</b>	<b>Position FTE</b>
12	Health and Safety Associate	\$ 13,261	4.00	100%	4.00	\$ 53,044	\$ 12,870	9.00
13								
14						\$ -		
54						\$ -		
55		<b>TOTAL SALARIES</b>				<b>\$ 53,044</b>		
56				<b>TOTAL FTE</b>	<b>4.00</b>			
57				<b>FRINGE BENEFIT RATE</b>	12.40%			
58				<b>EMPLOYEE FRINGE BENEFITS</b>	<b>\$ 6,577</b>	<b>EMP</b>		
59				<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$ 59,621</b>	<b>TOTA</b>		
60								
61								
62								

	A	BA	BB	BC	BD	BE	BF
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8	<b>Year 8</b>						
9	<b>POSITION TITLE</b>	For HSH Funded Program		7/1/2021 - 10/31/2021	11/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	Agency Total
10				Current/Actuals	<b>Amendment</b>	New	
11		% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)
12	Health and Safety Associate	100%	9.00	\$ 17,160	\$ 98,670	\$ 115,830	\$ 12,870
13				\$ -	\$ -	\$ -	
14					\$ -	\$ -	
54					\$ -	\$ -	
55	<b>TOTAL SALARIES</b>			\$ 17,160	\$ 98,670	\$ 115,830	
56	<b>TOTAL FTE</b>		9.00				
57	<b>FRINGE BENEFIT RATE</b>			12.40%	0.00%	12.40%	
58	<b>LOYEE FRINGE BENEFITS</b>			\$ 2,128	\$ 12,234	\$ 14,362	
59	<b>TOTAL SALARIES &amp; BENEFITS</b>			\$ 19,288	\$ 110,904	\$ 130,192	
60							
61							
62							

	A	BG	BH	BI	BJ	BK	BL
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8	<b>EXTENSION YEAR</b>						
9	<b>Year 9</b>						
10	<b>POSITION TITLE</b>	Totals	For HSH Funded Program		7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
11					Current/Actuals	<b>Amendment</b>	New
12		Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>	Budgeted Salary
13	Health and Safety Associate	9.00	100%	9.00		\$ 115,830	\$ 115,830
14						\$ -	\$ -
15						\$ -	\$ -
16						\$ -	\$ -
17	<b>TOTAL SALARIES</b>				\$ -	\$ 115,830	\$ 115,830
18	<b>TOTAL FTE</b>			9.00			
19	<b>FRINGE BENEFIT RATE</b>				12.40%		12.40%
20	<b>EMPLOYEE FRINGE BENEFITS</b>				\$ -	\$ 14,363	\$ 14,363
21	<b>TOTAL SALARIES &amp; BENEFITS</b>				\$ -	\$ 130,193	\$ 130,193
22							
23							
24							



	A	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS</b>			
2	<b>SALARY &amp; BENEFIT DETAIL</b>			
3	<b>Document Date</b>			
4	<b>Provider Name</b>			
5	<b>Program</b>			
6	<b>F\$P Contract ID#</b>			
7	<b>Budget Name</b>			
8		<b>All Years</b>		
9	<b>POSITION TITLE</b>	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023
10		Current/Actuals	<b>Modification</b>	New
11		Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Health and Safety Associate	\$ 70,204	\$ 214,500	\$ 284,704
13		\$ -	\$ -	\$ -
14		\$ -	\$ -	\$ -
54		\$ -	\$ -	\$ -
55		<b>\$ 70,204</b>	<b>\$ 214,500</b>	<b>\$ 284,704</b>
56				
57				
58		\$ 8,705	\$ 26,597	\$ 35,302
59		<b>\$ 78,909</b>	<b>\$ 241,097</b>	<b>\$ 320,006</b>
60				
61				
62				





	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL OPERATING EXPENSES	\$	-
<b>Indirect Cost</b>	13.0%	\$ 7,751

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL OTHER EXPENSES	\$ -

<u>Capital Expenses</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL CAPITAL EXPENSES	\$ -

<u>Admin Cost (HUD Agreements Only)</u>	<u>Amount</u>

TOTAL ADMIN EXPENSES	\$	-
Allowable Admin Cost	\$	-
Difference	\$	-

**\* Note: Per HUD CoC requirements, Administrative budg**

Category
1) General Management, Oversight, and Coordination

<b>2)</b> Training on Continuum of Care Requirements
<b>3)</b> Environmental Review

**For more information on Eligible Administrative Costs, see Section**  
<https://www.hudexchange.info/resources/documents/CoCProc>

<- Select from the drop-down list the fiscal year in which the proposed budget

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**Justification**

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Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

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**Justification**



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Justification

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Justification

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Justification

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**Costs may only be spent on specific HUD-authorized Eligible Costs, which**

Description
(i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
A) Prepare and update program budgets and schedules;
B) Develop systems for assuring compliance with program requirements;
C) Develop agreements with subrecipients and contractors to carry out program activities;
D) Monitor program activities for progress and compliance with program requirements;
E) Prepare reports and other documents directly related to the program for submission to HUD;
F) Coordinate the resolution of audit and monitoring findings;
G) Evaluate program results against stated objectives; or
H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

**(ii)** Travel costs incurred for monitoring of subrecipients;

**(iii)** Administrative Services performed under third-party contracts or agreements

**(iv)** Other costs for goods and services required for administration of the program

Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

**578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:**

[ramInterimRule\\_FormattedVersion.pdf](#)

changes will first become effective

<u>Calculation</u>	<u>Employee Name</u>
Hourly Wage \$17.00 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	
Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	

Calculation


<u>Calculation</u>

<u>Calculation</u>

<u>Calculation</u>


include:
Examples
Budget/Finance Manager
IT Manager
Contracts/Grants Manager
Program Manager
Program Manager
Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Administrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses



Fiscal Term Start	Fiscal Term End
7/1/2020	6/30/2021





**Notes**

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.




	A	B	C	D	W	X	Y	Z	AA	AB	AC	AD	AE	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>															
2	<b>APPENDIX B, BUDGET</b>															
3	<b>Document Date</b>	7/7/2021														
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>												
5	<b>Current Term</b>	8/1/2014	10/31/2021	8												
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9												
7	<b>Provider Name</b>	Heluna Health														
8	<b>Program</b>	SF HOT														
9	<b>F\$P Contract ID#</b>	1000002545														
10	<b>Action (select)</b>	Amendment														
11	<b>Effective Date</b>	3/5/2021														
48																
49	<b>Total HSH + Other Revenues</b>	\$ 601,028.47	\$ -	\$ 601,028.47	\$ 104,240.00	\$ 506,226.37	\$ 610,466.37	\$ -	\$ 610,466.37	\$ 610,466.37	\$ 705,268.47	\$ 1,116,692.74	\$ 1,821,961.21			
50	Rev-Exp (Budget Match Check)	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -			
52																
53	<b>Prepared by</b>															
54	<b>Phone</b>															
55	<b>Email</b>															

	A	AR	AS	AT	AU	AX	AY
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>F\$P Contract ID#</b>						
7	<b>Budget Name</b>						
8		<b>Year 7</b>					
9	<b>POSITION TITLE</b>	<b>Agency Totals</b>		<b>For HSH Funded Program</b>		<b>7/1/2020 - 6/30/2021</b>	<b>Agency To</b>
10						<b>New</b>	
11		<b>Annual Full Time Salary (for 1.00 FTE)</b>	<b>Position FTE</b>	<b>% FTE funded by this budget</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Annual Full Time Salary (for 1.00 FTE)</b>
12	Outreach Specialist LV 1	\$ 50,927	4.91	100%	4.91	\$ 249,930.00	\$ 49,444
13	Outreach Specialist LV 2	\$ 60,988	2.45	100%	2.45	\$ 149,652.00	\$ 59,220
54						\$ -	
55		<b>TOTAL SALARIES</b>				<b>\$ 399,582</b>	
56		<b>TOTAL FTE</b>			<b>7.36</b>		
57		<b>FRINGE BENEFIT RATE</b>				33.11%	
58		<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 132,302</b>	
59		<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 531,884</b>	
60							
61							
62							



	A	AZ	BA	BB	BC	BD	BE
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8	<b>Year 8</b>						
9	<b>POSITION TITLE</b>	Totals	For HSH Funded Program		7/1/2021 - 10/31/2021	11/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022
10					Current/Actuals	<b>Amendment</b>	New
11		Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Outreach Specialist LV 1	5.42	100%	5.42	\$ 44,664	\$ <b>223,322</b>	\$ 267,986
13	Outreach Specialist LV 2	2.16	100%	2.16	\$ 21,319	\$ <b>106,596</b>	\$ 127,915
54						\$ -	\$ -
55	<b>TOTAL SALARIES</b>				<b>\$ 65,984</b>	<b>\$ 329,918</b>	<b>\$ 395,902</b>
56	<b>TOTAL FTE</b>			<b>7.58</b>			
57	<b>FRINGE BENEFIT RATE</b>				33.11%		33.11%
58	<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 21,847</b>	<b>\$ 109,236</b>	<b>\$ 131,083</b>
59	<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 87,831</b>	<b>\$ 439,154</b>	<b>\$ 526,985</b>
60							
61							
62							

	A	BF	BG	BH	BI	BJ	BK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8	<b>EXTENSION YEAR</b>						
8	<b>Year 9</b>						
9	<b>POSITION TITLE</b>	<b>Agency Totals</b>		<b>For HSH Funded Program</b>		7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
10						Current/Actuals	<b>Amendment</b>
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>
12	Outreach Specialist LV 1	\$ 49,444	5.42	100%	5.42		\$ 267,986
13	Outreach Specialist LV 2	\$ 59,220	2.16	100%	2.16		\$ 127,915
54							\$ -
55		<b>TOTAL SALARIES</b>				\$ -	\$ 395,902
56				<b>TOTAL FTE</b>	<b>7.58</b>		
57				<b>FRINGE BENEFIT RATE</b>	33.11%		
58				<b>EMPLOYEE FRINGE BENEFITS</b>	\$ -	\$ 131,083	
59				<b>TOTAL SALARIES &amp; BENEFITS</b>	\$ -	\$ 526,985	
60							
61							
62							

	A	BL	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>SALARY &amp; BENEFIT DETAIL</b>				
3	<b>Document Date</b>				
4	<b>Provider Name</b>				
5	<b>Program</b>				
6	<b>FSP Contract ID#</b>				
7	<b>Budget Name</b>				
8			<b>All Years</b>		
9	<b>POSITION TITLE</b>	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023
10		New	Current/Actuals	<b>Modification</b>	New
11		Budgeted Salary	Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Outreach Specialist LV 1	\$ 267,986	\$ 294,594	\$ <b>491,309</b>	\$ 785,903
13	Outreach Specialist LV 2	\$ 127,915	\$ 170,971	\$ <b>234,511</b>	\$ 405,482
54		\$ -	\$ -	\$ -	\$ -
55		\$ <b>395,902</b>	\$ <b>465,566</b>	\$ <b>725,820</b>	\$ <b>1,191,385</b>
56					
57		33.11%			
58		\$ <b>131,083</b>	\$ <b>154,149</b>	\$ <b>240,319</b>	\$ <b>394,468</b>
59		\$ <b>526,985</b>	\$ <b>619,714</b>	\$ <b>966,139</b>	\$ <b>1,585,853</b>
60					
61					
62					

	A	T	U	V	W	X	Y	Z	AA	AB	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING												
2	OPERATING DETAIL												
3	Document Date												
4	Provider Name												
5	Program												
6	FSP Contract ID#												
7	Budget Name												
8													
	<b>EXTENSION YEAR</b>												
9	Year 7			Year 8			Year 9			All Years			
10	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 10/31/2021	11/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023	
11	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Modification	New	
12	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	
22	Operating Expenses												
22	Vehicle Parking	\$ -		\$ 3,333	\$ 6,667	\$ 10,000		\$ 10,000	\$ 10,000	\$ 3,333	\$ 16,667	\$ 20,000	
23	Vehicle Maintenance	\$ -		\$ 1,084	\$ 2,167	\$ 3,251		\$ 3,251	\$ 3,251	\$ 1,084	\$ 5,418	\$ 6,502	
41		\$ -			\$ -			\$ -		\$ -	\$ -	\$ -	
42	Consultants	\$ -			\$ -			\$ -		\$ -	\$ -	\$ -	
43		\$ -			\$ -			\$ -		\$ -	\$ -	\$ -	
54	Subcontractors	\$ -			\$ -			\$ -		\$ -	\$ -	\$ -	
55		\$ -			\$ -			\$ -		\$ -	\$ -	\$ -	
67													
68	TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ 4,417	\$ 8,834	\$ 13,251	\$ -	\$ 13,251	\$ 13,251	\$ 4,417	\$ 22,085	\$ 26,502
69													
70	Other Expenses (not subject to indirect cost %)												
71		\$ -			\$ -			\$ -		\$ -	\$ -	\$ -	
83													
84	TOTAL OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
85													
86	Capital Expenses												
87		\$ -			\$ -			\$ -		\$ -	\$ -	\$ -	
94													
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
96													
97	HSH #3											Template last modified 1/22/2020	





	\$	-
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	\$	-
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	\$	-
	\$	-
TOTAL OPERATING EXPENSES	\$	-
<b>Indirect Cost</b>	13.0%	\$ 69,145

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL OTHER EXPENSES	\$ -

<u>Capital Expenses</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL CAPITAL EXPENSES	\$ -

<u>Admin Cost (HUD Agreements Only)</u>	<u>Amount</u>
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TOTAL ADMIN EXPENSES	\$	-
Allowable Admin Cost	\$	-
Difference	\$	-

**\* Note: Per HUD CoC requirements, Administrative budg**

Category
1) General Management, Oversight, and Coordination



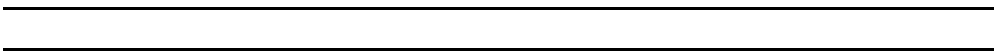
<b>2)</b> Training on Continuum of Care Requirements
<b>3)</b> Environmental Review

**For more information on Eligible Administrative Costs, see Section**  
<https://www.hudexchange.info/resources/documents/CoCProc>

<- Select from the drop-down list the fiscal year in which the proposed budget

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**Justification**



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Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

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**Justification**

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Justification

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Justification

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Justification

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**Costs may only be spent on specific HUD-authorized Eligible Costs, which**

Description
(i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
A) Prepare and update program budgets and schedules;
B) Develop systems for assuring compliance with program requirements;
C) Develop agreements with subrecipients and contractors to carry out program activities;
D) Monitor program activities for progress and compliance with program requirements;
E) Prepare reports and other documents directly related to the program for submission to HUD;
F) Coordinate the resolution of audit and monitoring findings;
G) Evaluate program results against stated objectives; or
H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

**(ii)** Travel costs incurred for monitoring of subrecipients;

**(iii)** Administrative Services performed under third-party contracts or agreements

**(iv)** Other costs for goods and services required for administration of the program

Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

**578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:**

[ramInterimRule\\_FormattedVersion.pdf](#)

changes will first become effective

<u>Calculation</u>	<u>Employee Name</u>
Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	
Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	

Calculation



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Calculation

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Calculation

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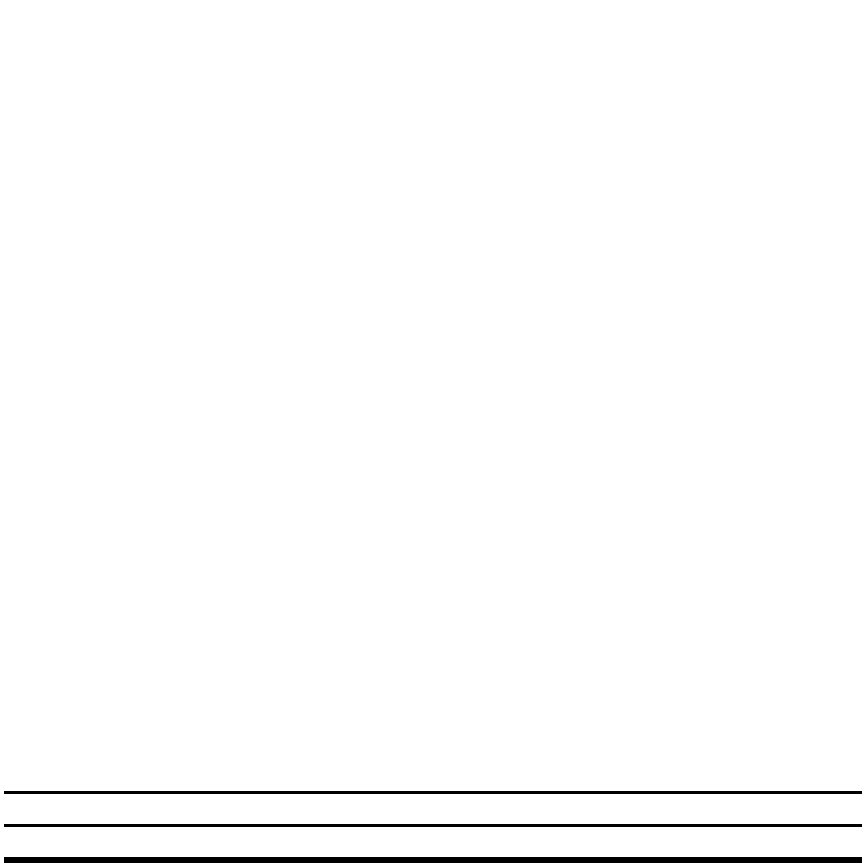
Calculation

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<b>include:</b>
<b>Examples</b>
Budget/Finance Manager
IT Manager
Contracts/Grants Manager
Program Manager
Program Manager
Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Administrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start	Fiscal Term End
7/1/2020	6/30/2021





**Notes**

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.




	A	B	C	D	W	X	Y	Z	AA	AB	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>												
2	<b>APPENDIX B, BUDGET</b>												
3	<b>Document Date</b>	7/7/2021											
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>									
5	<b>Current Term</b>	8/1/2014	10/31/2021	8									
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9									
7	<b>Provider Name</b>	Heluna Health											
8	<b>Program</b>	SF HOT											
9	<b>F\$P Contract ID#</b>	1000002545											
10	<b>Action (select)</b>	Amendment											
11	<b>Effective Date</b>	3/5/2021											
12	<b>Budget Name</b>	WPC SF HOT											
13		<b>Current</b>	<b>New</b>										
14	<b>Term Budget</b>	\$ 574,169	\$ 652,127										
15	<b>Contingency</b>	\$ 1,223,821	\$ 1,648,832	12%									
16	<b>Not-To-Exceed</b>	\$ 39,133,942	\$ 53,299,219		<b>Year 7</b>			<b>Year 8</b>			<b>All Years</b>		
17		7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 10/31/2021	11/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023			
18		<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>			
19	<b>Expenditures</b>												
20	Salaries & Benefits	\$ 473,618	\$ -	\$ 473,618	\$ 34,497	\$ 68,989	\$ 103,486	\$ 508,115	\$ 68,989	\$ 577,103			
21	Operating Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
22	Subtotal	\$ 473,618	\$ -	\$ 473,618	\$ 34,497	\$ 68,989	\$ 103,486	\$ 508,115	\$ 68,989	\$ 577,103			
23	Indirect Percentage	13.00%		13.00%	13.00%		13.00%						
24	Indirect Cost (Line 21 X Line 22)	\$ 61,570	\$ -	\$ 61,570	\$ 4,485	\$ 8,969	\$ 13,453	\$ 66,055	\$ 8,969	\$ 75,023			
25	Other Expenses (Not subject to indirect %)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
27	Admin Cost (HUD Agreements Only)		\$ -			\$ -		\$ -	\$ -	\$ -			
28	<b>Total Expenditures</b>	<b>\$ 535,188.03</b>	<b>\$ -</b>	<b>\$ 535,188.03</b>	<b>\$ 38,981.37</b>	<b>\$ 77,957.37</b>	<b>\$ 116,938.74</b>	<b>\$ 574,169.40</b>	<b>\$ 77,957.37</b>	<b>\$ 652,126.77</b>			
29													
30	<b>HSH Revenues (select)</b>												
31	Total Combined Expenditures			\$ -			\$ -	\$ -	\$ -	\$ -			
32				\$ -			\$ -	\$ -	\$ -	\$ -			
33	General Fund - Ongoing			\$ -			\$ -	\$ -	\$ -	\$ -			
34	Library Work Order			\$ -			\$ -	\$ -	\$ -	\$ -			
35	State Project for Assistance in Transition from Homelessness (PATH)			\$ -			\$ -	\$ -	\$ -	\$ -			
36	Whole Person Care (WPC) - Ongoing	\$ 535,188		\$ 535,188	\$ 38,981	\$ 77,957	\$ 116,939	\$ 574,169	\$ 77,957	\$ 652,127			
37	Parks & Rec Work Order			\$ -			\$ -	\$ -	\$ -	\$ -			
38	BART Work Order			\$ -			\$ -	\$ -	\$ -	\$ -			
39				\$ -			\$ -	\$ -	\$ -	\$ -			

	A	B	C	D	W	X	Y	Z	AA	AB	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>												
2	<b>APPENDIX B, BUDGET</b>												
3	<b>Document Date</b>	7/7/2021											
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>									
5	<b>Current Term</b>	8/1/2014	10/31/2021	8									
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9									
7	<b>Provider Name</b>	Heluna Health											
8	<b>Program</b>	SF HOT											
9	<b>F\$P Contract ID#</b>	1000002545											
10	<b>Action (select)</b>	Amendment											
11	<b>Effective Date</b>	3/5/2021											
40	<b>Total HSH Revenues</b>	\$ 535,188.03	\$ -	\$ 535,188.03	\$ 38,981.37	\$ 77,957.37	\$ 116,938.74	\$ 574,169.40	\$ 77,957.37	\$ 652,126.77			
41	<u>Other Revenues (to offset Total Expenditures &amp; Reduce HSH Revenues)</u>												
42				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	<b>Total Other Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48													
49	<b>Total HSH + Other Revenues</b>	\$ 535,188.03	\$ -	\$ 535,188.03	\$ 38,981.37	\$ 77,957.37	\$ 116,938.74	\$ 574,169.40	\$ 77,957.37	\$ 652,126.77			
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
52													
53	<b>Prepared by</b>												
54	<b>Phone</b>												
55	<b>Email</b>												

	A	AR	AS	AT	AU	AV	AW	AX
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>							
2	<b>SALARY &amp; BENEFIT DETAIL</b>							
3	<b>Document Date</b>							
4	<b>Provider Name</b>							
5	<b>Program</b>							
6	<b>F\$P Contract ID#</b>							
7	<b>Budget Name</b>							
8	<b>Year 7</b>							
9	<b>POSITION TITLE</b>	Agency Totals		For HSH Funded Program		7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021
10						Current/Actuals	<b>Amendment</b>	New
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Clinical Supervisor/Case Management Supervisor	\$ 77,746	2.00	100%	2.00	\$ 155,492	\$ -	\$ 155,492
13	Outreach Supervisor	\$ 77,746	2.00	100%	2.00	\$ 155,492	\$ -	\$ 155,492
14	Specialist Outreach Shift Leaders	\$ 72,259.20	62%	100.0%	0.62	\$ 44,825	\$ -	\$ 44,825
15							\$ -	\$ -
16							\$ -	\$ -
17							\$ -	\$ -
42							\$ -	\$ -
55		<b>TOTAL SALARIES</b>				<b>\$ 355,809</b>	<b>\$ -</b>	<b>\$ 355,809</b>
56				<b>TOTAL FTE</b>	<b>4.62</b>			
57				<b>FRINGE BENEFIT RATE</b>	33.11%			33.11%
58		<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 117,808</b>	<b>\$ -</b>	<b>\$ 117,808</b>
59		<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 473,618</b>	<b>\$ -</b>	<b>\$ 473,618</b>
60								
61								
62								

	A	AY	AZ	BA	BB	BC	BD	BE
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>							
2	<b>SALARY &amp; BENEFIT DETAIL</b>							
3	<b>Document Date</b>							
4	<b>Provider Name</b>							
5	<b>Program</b>							
6	<b>FSP Contract ID#</b>							
7	<b>Budget Name</b>							
8	<b>Year 8</b>							
9	<b>POSITION TITLE</b>	Agency Totals		For HSH Funded Program		7/1/2021 - 10/31/2021	11/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022
10						Current/Actuals	<b>Amendment</b>	New
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Clinical Supervisor/Case Management Supervisor	\$ 77,746	0.50	100%	0.50	\$ 12,958	\$ 25,915	\$ 38,873
13	Outreach Supervisor	\$ 77,746	0.50	100%	0.50	\$ 12,958	\$ 25,915	\$ 38,873
14	Specialist Outreach Shift Leaders					\$ -		\$ -
15							\$ -	\$ -
16							\$ -	\$ -
17							\$ -	\$ -
42							\$ -	\$ -
55		<b>TOTAL SALARIES</b>				<b>\$ 25,916</b>	<b>\$ 51,830</b>	<b>\$ 77,746</b>
56		<b>TOTAL FTE</b>		<b>1.00</b>				
57		<b>FRINGE BENEFIT RATE</b>		33.11%	0.00%	33.11%		
58		<b>EMPLOYEE FRINGE BENEFITS</b>		<b>\$ 8,581</b>	<b>\$ 17,159</b>	<b>\$ 25,740</b>		
59		<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 34,497</b>	<b>\$ 68,989</b>	<b>\$ 103,486</b>		
60								
61								
62								

	A	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>SALARY &amp; BENEFIT DETAIL</b>			
3	<b>Document Date</b>			
4	<b>Provider Name</b>			
5	<b>Program</b>			
6	<b>FSP Contract ID#</b>			
7	<b>Budget Name</b>			
8		<b>All Years</b>		
9	<b>POSITION TITLE</b>	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023
10		Current/Actuals	<b>Modification</b>	New
11		Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Clinical Supervisor/Case Management Supervisor	\$ 168,450	\$ 25,915	\$ 194,365
13	Outreach Supervisor	\$ 168,450	\$ 25,915	\$ 194,365
14	Specialist Outreach Shift Leaders	\$ 44,825	\$ -	\$ 44,825
15		\$ -	\$ -	\$ -
16		\$ -	\$ -	\$ -
17		\$ -	\$ -	\$ -
42		\$ -	\$ -	\$ -
55		<b>\$ 381,725</b>	<b>\$ 51,830</b>	<b>\$ 433,555</b>
56				
57				
58		<b>\$ 126,389</b>	<b>\$ 17,159</b>	<b>\$ 143,548</b>
59		<b>\$ 508,115</b>	<b>\$ 68,989</b>	<b>\$ 577,103</b>
60				
61				
62				





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	\$	-
	\$	-
<b>TOTAL OPERATING EXPENSES</b>	\$	-
<b>Indirect Cost</b>	13.0%	\$ 61,570

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>
Reorganized WPC placeholder	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>TOTAL OTHER EXPENSES</b>	\$ -

<u>Capital Expenses</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>TOTAL CAPITAL EXPENSES</b>	\$ -

<u>Admin Cost (HUD Agreements Only)</u>	<u>Amount</u>
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TOTAL ADMIN EXPENSES	\$	-
Allowable Admin Cost	\$	-
Difference	\$	-

**\* Note: Per HUD CoC requirements, Administrative budg**

Category
1) General Management, Oversight, and Coordination

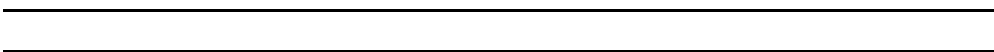
<b>2)</b> Training on Continuum of Care Requirements
<b>3)</b> Environmental Review

**For more information on Eligible Administrative Costs, see Section**  
<https://www.hudexchange.info/resources/documents/CoCProc>

<- Select from the drop-down list the fiscal year in which the proposed budget

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**Justification**



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Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

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**Justification**

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Justification

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Justification

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Justification

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**Costs may only be spent on specific HUD-authorized Eligible Costs, which**

Description
(i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
A) Prepare and update program budgets and schedules;
B) Develop systems for assuring compliance with program requirements;
C) Develop agreements with subrecipients and contractors to carry out program activities;
D) Monitor program activities for progress and compliance with program requirements;
E) Prepare reports and other documents directly related to the program for submission to HUD;
F) Coordinate the resolution of audit and monitoring findings;
G) Evaluate program results against stated objectives; or
H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

**(ii)** Travel costs incurred for monitoring of subrecipients;

**(iii)** Administrative Services performed under third-party contracts or agreements

**(iv)** Other costs for goods and services required for administration of the program


Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

**578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:**

[ramInterimRule\\_FormattedVersion.pdf](#)

changes will first become effective

<u>Calculation</u>	<u>Employee Name</u>
Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	
Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	
Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	



Calculation

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Calculation

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Calculation

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Calculation

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include:
Examples
Budget/Finance Manager
IT Manager
Contracts/Grants Manager
Program Manager
Program Manager
Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Administrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start	Fiscal Term End
7/1/2020	6/30/2021





**Notes**

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.




	A	B	C	D	W	X	Y	Z	AA	AB	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>												
2	<b>APPENDIX B, BUDGET</b>												
3	<b>Document Date</b>	7/7/2021											
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>									
5	<b>Current Term</b>	8/1/2014	10/31/2021	8									
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9									
7	<b>Provider Name</b>	Heluna Health											
8	<b>Program</b>	SF HOT											
9	<b>F\$P Contract ID#</b>	1000002545											
10	<b>Action (select)</b>	Amendment											
11	<b>Effective Date</b>	3/5/2021											
12	<b>Budget Name</b>	<b>BART MTA WO</b>											
13		<b>Current</b>	<b>New</b>										
14	<b>Term Budget</b>	\$ 48,337	\$ 48,337										
15	<b>Contingency</b>	\$ 1,223,821	\$ 1,648,832	12%									
16	<b>Not-To-Exceed</b>	\$ 39,133,942	\$ 53,299,219		<b>Year 7</b>			<b>Year 8</b>			<b>All Years</b>		
17		7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 10/31/2021	11/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023			
18		<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>			
19	<b>Expenditures</b>												
20	Salaries & Benefits	\$ 42,776	\$ -	\$ 42,776	\$ -	\$ -	\$ -	\$ 42,776	\$ -	\$ 42,776			
21	Operating Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
22	Subtotal	\$ 42,776	\$ -	\$ 42,776	\$ -	\$ -	\$ -	\$ 42,776	\$ -	\$ 42,776			
23	Indirect Percentage	13.00%		13.00%	13.00%		13.00%						
24	Indirect Cost (Line 21 X Line 22)	\$ 5,561	\$ -	\$ 5,561	\$ -	\$ -	\$ -	\$ 5,561	\$ -	\$ 5,561			
25	Other Expenses (Not subject to indirect %)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
27	Admin Cost (HUD Agreements Only)		\$ -			\$ -		\$ -	\$ -	\$ -			
28	<b>Total Expenditures</b>	<b>\$ 48,337.44</b>	<b>\$ -</b>	<b>\$ 48,337.44</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,337.44</b>	<b>\$ -</b>	<b>\$ 48,337.44</b>			
29													
30	<u>HSH Revenues (select)</u>												
31	Total Combined Expenditures			\$ -			\$ -	\$ -	\$ -	\$ -			
32				\$ -			\$ -	\$ -	\$ -	\$ -			
33	General Fund - Ongoing			\$ -			\$ -	\$ -	\$ -	\$ -			
34	Library Work Order			\$ -			\$ -	\$ -	\$ -	\$ -			
35	State Project for Assistance in Transition from Homelessness (PATH)			\$ -			\$ -	\$ -	\$ -	\$ -			
36	Whole Person Care (WPC) - Ongoing			\$ -			\$ -	\$ -	\$ -	\$ -			
37	Parks & Rec Work Order				\$ -		\$ -	\$ -	\$ -	\$ -			
38	BART Work Order	\$ 48,337		\$ 48,337			\$ -	\$ 48,337	\$ -	\$ 48,337			
39				\$ -			\$ -	\$ -	\$ -	\$ -			

	A	B	C	D	W	X	Y	Z	AA	AB	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>												
2	<b>APPENDIX B, BUDGET</b>												
3	<b>Document Date</b>	7/7/2021											
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>									
5	<b>Current Term</b>	8/1/2014	10/31/2021	8									
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9									
7	<b>Provider Name</b>	Heluna Health											
8	<b>Program</b>	SF HOT											
9	<b>F\$P Contract ID#</b>	1000002545											
10	<b>Action (select)</b>	Amendment											
11	<b>Effective Date</b>	3/5/2021											
40	<b>Total HSH Revenues</b>	\$ 48,337.44	\$ -	\$ 48,337.44	\$ -	\$ -	\$ -	\$ 48,337.44	\$ -	\$ 48,337.44	\$ -	\$ 48,337.44	
41	<u>Other Revenues (to offset Total Expenditures &amp; Reduce HSH Revenues)</u>												
42				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
47	<b>Total Other Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
48													
49	<b>Total HSH + Other Revenues</b>	\$ 48,337.44	\$ -	\$ 48,337.44	\$ -	\$ -	\$ -	\$ 48,337.44	\$ -	\$ 48,337.44	\$ -	\$ 48,337.44	
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52													
53	<b>Prepared by</b>												
54	<b>Phone</b>												
55	<b>Email</b>												

	A	AR	AS	AT	AU	AX	BT	BU	BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	SALARY & BENEFIT DETAIL								
3	Document Date								
4	Provider Name								
5	Program								
6	FSP Contract ID#								
7	Budget Name								
8		Year 7				All Years			
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2020 - 6/30/2021	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023
10						New	Current/Actuals	Modification	New
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
12	Outreach Specialist LV 2	\$ 60,988	0.51	100%	0.51	\$ 31,359	\$ 31,359	\$ -	\$ 31,359
13						\$ -	\$ -	\$ -	\$ -
14						\$ -	\$ -	\$ -	\$ -
15						\$ -	\$ -	\$ -	\$ -
16						\$ -	\$ -	\$ -	\$ -
17						\$ -	\$ -	\$ -	\$ -
18						\$ -	\$ -	\$ -	\$ -
19						\$ -	\$ -	\$ -	\$ -
20						\$ -	\$ -	\$ -	\$ -
21						\$ -	\$ -	\$ -	\$ -
22						\$ -	\$ -	\$ -	\$ -
23						\$ -	\$ -	\$ -	\$ -
24						\$ -	\$ -	\$ -	\$ -
25						\$ -	\$ -	\$ -	\$ -
26						\$ -	\$ -	\$ -	\$ -
27						\$ -	\$ -	\$ -	\$ -
28						\$ -	\$ -	\$ -	\$ -
29						\$ -	\$ -	\$ -	\$ -
30						\$ -	\$ -	\$ -	\$ -
31						\$ -	\$ -	\$ -	\$ -
32						\$ -	\$ -	\$ -	\$ -
33						\$ -	\$ -	\$ -	\$ -
34						\$ -	\$ -	\$ -	\$ -
35						\$ -	\$ -	\$ -	\$ -
36						\$ -	\$ -	\$ -	\$ -
37						\$ -	\$ -	\$ -	\$ -
38						\$ -	\$ -	\$ -	\$ -
39						\$ -	\$ -	\$ -	\$ -
40						\$ -	\$ -	\$ -	\$ -
41						\$ -	\$ -	\$ -	\$ -
42						\$ -	\$ -	\$ -	\$ -
43						\$ -	\$ -	\$ -	\$ -
44						\$ -	\$ -	\$ -	\$ -
45						\$ -	\$ -	\$ -	\$ -
46						\$ -	\$ -	\$ -	\$ -
47						\$ -	\$ -	\$ -	\$ -
48						\$ -	\$ -	\$ -	\$ -
49						\$ -	\$ -	\$ -	\$ -
50						\$ -	\$ -	\$ -	\$ -
51						\$ -	\$ -	\$ -	\$ -
52						\$ -	\$ -	\$ -	\$ -
53						\$ -	\$ -	\$ -	\$ -
54						\$ -	\$ -	\$ -	\$ -
55		TOTAL SALARIES				\$ 31,359	\$ 31,359	\$ -	\$ 31,359
56		TOTAL FTE		0.51					
57		FRINGE BENEFIT RATE				36.41%			
58		EMPLOYEE FRINGE BENEFITS		\$ 11,418	\$ 11,418	\$ -	\$ -	\$ 11,418	
59		TOTAL SALARIES & BENEFITS		\$ 42,776	\$ 42,776	\$ -	\$ -	\$ 42,776	
60									
61									
62									

BUDGET NARRATIVE

Fiscal Year

BART MTA WO

FY20-21

<u>Salaries &amp; Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>
Outreach Specialist LV 2	0.51	\$ 31,359
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
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		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
<b>TOTAL</b>	0.51	\$ 31,359



	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL OPERATING EXPENSES</b>	\$	-
<b>Indirect Cost</b>	13.0%	\$ 5,561

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>TOTAL OTHER EXPENSES</b>	\$ -

<u>Capital Expenses</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>TOTAL CAPITAL EXPENSES</b>	\$ -

<u>Admin Cost (HUD Agreements Only)</u>	<u>Amount</u>

TOTAL ADMIN EXPENSES	\$	-
Allowable Admin Cost	\$	-
Difference	\$	-

**\* Note: Per HUD CoC requirements, Administrative budg**

Category
1) General Management, Oversight, and Coordination



<b>2)</b> Training on Continuum of Care Requirements
<b>3)</b> Environmental Review

**For more information on Eligible Administrative Costs, see Section**  
<https://www.hudexchange.info/resources/documents/CoCProc>

<- Select from the drop-down list the fiscal year in which the proposed budget

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**Justification**

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Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

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**Justification**

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Justification

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Justification

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Justification

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**Costs may only be spent on specific HUD-authorized Eligible Costs, which**

Description
(i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
A) Prepare and update program budgets and schedules;
B) Develop systems for assuring compliance with program requirements;
C) Develop agreements with subrecipients and contractors to carry out program activities;
D) Monitor program activities for progress and compliance with program requirements;
E) Prepare reports and other documents directly related to the program for submission to HUD;
F) Coordinate the resolution of audit and monitoring findings;
G) Evaluate program results against stated objectives; or
H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

**(ii)** Travel costs incurred for monitoring of subrecipients;

**(iii)** Administrative Services performed under third-party contracts or agreements

**(iv)** Other costs for goods and services required for administration of the program

Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

**578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:**

[ramInterimRule\\_FormattedVersion.pdf](#)

changes will first become effective

<u>Calculation</u>	<u>Employee Name</u>
Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	

Calculation




<u>Calculation</u>

<u>Calculation</u>

<u>Calculation</u>


include:
Examples
Budget/Finance Manager
IT Manager
Contracts/Grants Manager
Program Manager
Program Manager
Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Administrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start	Fiscal Term End
7/1/2020	6/30/2021





**Notes**

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.






	A	B	C	D	Y	Z	AA	AB	AC	AD	AE	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>													
2	<b>APPENDIX B, BUDGET</b>													
3	<b>Document Date</b>	7/7/2021												
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>										
5	<b>Current Term</b>	8/1/2014	10/31/2021	8										
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9										
7	<b>Provider Name</b>	Heluna Health												
8	<b>Program</b>	SF HOT												
9	<b>FSP Contract ID#</b>	1000002545												
10	<b>Action (select)</b>	Amendment												
11	<b>Effective Date</b>	3/5/2021												
42		\$ -			\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43		\$ -			\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44		\$ -			\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45		\$ -			\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46		\$ -			\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	<b>Total Other Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48														
49	<b>Total HSH + Other Revenues</b>	\$ 179,809.77	\$ 59,383.57	\$ 118,767.13	\$ 178,150.70	\$ -	\$ 178,151.70	\$ 178,150.70	\$ 239,193.34	\$ 296,918.83	\$ 536,111.17			
50	Rev-Exp (Budget Match Check)	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
52														
53	<b>Prepared by</b>													
54	<b>Phone</b>													
55	<b>Email</b>													

	A	AR	AS	AT	AU	AX	AY
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8		<b>Year 7</b>					
9	<b>POSITION TITLE</b>	<b>Agency Totals</b>		<b>For HSH Funded Program</b>		<b>7/1/2020 - 6/30/2021</b>	<b>Agency To</b>
10						<b>New</b>	
11		<b>Annual Full Time Salary (for 1.00 FTE)</b>	<b>Position FTE</b>	<b>% FTE funded by this budget</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Annual Full Time Salary (for 1.00 FTE)</b>
12	Outreach Specialist LV 2	\$ 60,988	1.96	100%	1.96	\$ 119,543	\$ 59,220
54						\$ -	
55		<b>TOTAL SALARIES</b>				<b>\$ 119,543</b>	
56		<b>TOTAL FTE</b>			<b>1.96</b>		
57		<b>FRINGE BENEFIT RATE</b>				33.11%	
58		<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 39,581</b>	
59		<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 159,124</b>	
60							
61							
62							

	A	AZ	BA	BB	BC	BD	BE
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8	<b>Year 8</b>						
9	<b>POSITION TITLE</b>	Totals	For HSH Funded Program		7/1/2021 - 10/31/2021	11/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022
10					Current/Actuals		<b>Amendment</b>
11			Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>
12	Outreach Specialist LV 2	2.00	100%	2.00	\$ 39,480	\$ 78,960	\$ 118,440
54						\$ -	\$ -
55	<b>TOTAL SALARIES</b>				<b>\$ 39,480</b>	<b>\$ 78,960</b>	<b>\$ 118,440</b>
56	<b>TOTAL FTE</b>			<b>2.00</b>			
57	<b>FRINGE BENEFIT RATE</b>				33.11%		33.11%
58	<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 13,072</b>	<b>\$ 26,144</b>	<b>\$ 39,215</b>
59	<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 52,552</b>	<b>\$ 105,104</b>	<b>\$ 157,655</b>
60							
61							
62							

	A	BF	BG	BH	BI	BJ	BK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8	<b>EXTENSION YEAR</b>						
9	<b>Year 9</b>						
10	<b>POSITION TITLE</b>	<b>Agency Totals</b>		<b>For HSH Funded Program</b>		7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
11						Current/Actuals	<b>Amendment</b>
12		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>
13	Outreach Specialist LV 2	\$ 59,220	2.00	100%	2.00		\$ 118,440
14							\$ -
15		<b>TOTAL SALARIES</b>				\$ -	\$ 118,440
16				<b>TOTAL FTE</b>	<b>2.00</b>		
17				<b>FRINGE BENEFIT RATE</b>		33.11%	
18				<b>EMPLOYEE FRINGE BENEFITS</b>		\$ -	\$ 39,215
19				<b>TOTAL SALARIES &amp; BENEFITS</b>		\$ -	\$ 157,655
20							
21							
22							

	A	BL	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS</b>				
2	<b>SALARY &amp; BENEFIT DETAIL</b>				
3	<b>Document Date</b>				
4	<b>Provider Name</b>				
5	<b>Program</b>				
6	<b>F\$P Contract ID#</b>				
7	<b>Budget Name</b>				
8			<b>All Years</b>		
9	<b>POSITION TITLE</b>	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023
10		New	Current/Actuals	<b>Modification</b>	New
11		Budgeted Salary	Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Outreach Specialist LV 2	\$ 118,440	\$ 159,023	\$ <b>197,400</b>	\$ 356,423
54		\$ -	\$ -	\$ -	\$ -
55		\$ <b>118,440</b>	\$ <b>159,023</b>	\$ <b>197,400</b>	\$ <b>356,423</b>
56					
57		33.11%			
58		\$ <b>39,215</b>	\$ <b>52,653</b>	\$ <b>65,359</b>	\$ <b>118,012</b>
59		\$ <b>157,655</b>	\$ <b>211,676</b>	\$ <b>262,759</b>	\$ <b>474,435</b>
60					
61					
62					

**BUDGET NARRATIVE**

**Fiscal Year**

**Rec Park WO**

**FY20-21**

	<u>Adjusted</u>		<u>Budgeted</u>	<u>Budgeted</u>
<u>Salaries &amp; Benefits</u>	<u>FTE</u>		<u>Salary</u>	
Outreach Specialist LV 2	1.96	\$	119,543	
		\$	-	
		\$	-	
		\$	-	
		\$	-	
		\$	-	
		\$	-	
		\$	-	
		\$	-	
		\$	-	
		\$	-	
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		\$	-	
		\$	-	
		\$	-	
		\$	-	
		\$	-	
<b>TOTAL</b>	1.96	\$	119,543	





	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL OPERATING EXPENSES	\$	-
<b>Indirect Cost</b>	13.0%	\$ 20,686

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL OTHER EXPENSES	\$ -

<u>Capital Expenses</u>	<u>Amount</u>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL CAPITAL EXPENSES	\$ -

<u>Admin Cost (HUD Agreements Only)</u>	<u>Amount</u>
---	---------------

TOTAL ADMIN EXPENSES	\$	-
Allowable Admin Cost	\$	-
Difference	\$	-

**\* Note: Per HUD CoC requirements, Administrative budg**

Category
1) General Management, Oversight, and Coordination

<b>2)</b> Training on Continuum of Care Requirements
<b>3)</b> Environmental Review

**For more information on Eligible Administrative Costs, see Section**  
<https://www.hudexchange.info/resources/documents/CoCProc>

<- Select from the drop-down list the fiscal year in which the proposed budget

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**Justification**

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Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

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**Justification**

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Justification

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Justification

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Justification

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**Costs may only be spent on specific HUD-authorized Eligible Costs, which**

Description
(i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
A) Prepare and update program budgets and schedules;
B) Develop systems for assuring compliance with program requirements;
C) Develop agreements with subrecipients and contractors to carry out program activities;
D) Monitor program activities for progress and compliance with program requirements;
E) Prepare reports and other documents directly related to the program for submission to HUD;
F) Coordinate the resolution of audit and monitoring findings;
G) Evaluate program results against stated objectives; or
H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

**(ii)** Travel costs incurred for monitoring of subrecipients;

**(iii)** Administrative Services performed under third-party contracts or agreements

**(iv)** Other costs for goods and services required for administration of the program

Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

**578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:**

[ramInterimRule\\_FormattedVersion.pdf](#)



changes will first become effective

<u>Calculation</u>	<u>Employee Name</u>
Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	

Calculation


<u>Calculation</u>

<u>Calculation</u>

<u>Calculation</u>


include:
Examples
Budget/Finance Manager
IT Manager
Contracts/Grants Manager
Program Manager
Program Manager
Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Administrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start	Fiscal Term End
7/1/2020	6/30/2021







**Notes**

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.


	A	B	C	D	Z	AA	AB	AC	AD	AE	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>												
2	<b>APPENDIX B, BUDGET</b>												
3	<b>Document Date</b>	7/7/2021											
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>									
5	<b>Current Term</b>	8/1/2014	10/31/2021	8									
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9									
7	<b>Provider Name</b>	Heluna Health											
8	<b>Program</b>	SF HOT											
9	<b>F\$P Contract ID#</b>	1000002545											
10	<b>Action (select)</b>	Amendment											
11	<b>Effective Date</b>	3/5/2021											
12	<b>Budget Name</b>												
13		<b>Current</b>	<b>New</b>										
14	<b>Term Budget</b>	\$ -	\$ 2,384,327										
15	<b>Contingency</b>	\$ 1,223,821	\$ 1,648,832	12%									
16	<b>Not-To-Exceed</b>	\$ 39,133,942	\$ 53,299,219										
					<b>Year 8</b>			<b>Year 9</b>			<b>All Years</b>		
17		7/1/2021 - 10/31/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023			
18		<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>			
19	<b>Expenditures</b>												
20	Salaries & Benefits	\$ -	\$ 1,036,461	\$ 1,036,461	\$ -	\$ 1,036,461	\$ 1,036,461	\$ -	\$ 2,072,922	\$ 2,072,922			
21	Operating Expense	\$ -	\$ 16,250	\$ 16,250	\$ -	\$ 16,250	\$ 16,250	\$ -	\$ 32,500	\$ 32,500			
22	Subtotal	\$ -	\$ 1,052,711	\$ 1,052,711	\$ -	\$ 1,052,711	\$ 1,052,711	\$ -	\$ 2,105,422	\$ 2,105,422			
23	Indirect Percentage	13.00%		13.00%	13.00%		13.00%						
24	Indirect Cost (Line 21 X Line 22)	\$ -	\$ 136,852	\$ 136,852	\$ -	\$ 136,852	\$ 136,852	\$ -	\$ 273,705	\$ 273,705			
25	Other Expenses (Not subject to indirect %)	\$ -	\$ 5,200	\$ 5,200	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ 5,200			
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
27	Admin Cost (HUD Agreements Only)		\$ -			\$ -			\$ -	\$ -			
28	<b>Total Expenditures</b>	\$ -	\$ 1,194,763.45	\$ 1,194,763.45	\$ -	\$ 1,189,563.45	\$ 1,189,563.45	\$ -	\$ 2,384,326.89	\$ 2,384,326.89			
29													
30	<b>SHS Revenues (select)</b>												
31	Total Combined Expenditures			\$ -			\$ -	\$ -	\$ -	\$ -			
32				\$ -			\$ -	\$ -	\$ -	\$ -			
33	General Fund - Ongoing		\$ 1,194,763	\$ 1,194,763		\$ 1,189,563	\$ 1,189,563	\$ -	\$ 2,384,327	\$ 2,384,327			
34	Library Work Order			\$ -			\$ -	\$ -	\$ -	\$ -			
35	State Project for Assistance in Transition from Homelessness (PATH)			\$ -			\$ -	\$ -	\$ -	\$ -			
36	Whole Person Care (WPC) - Ongoing			\$ -			\$ -	\$ -	\$ -	\$ -			
37	Parks & Rec Work Order			\$ -			\$ -	\$ -	\$ -	\$ -			
38	BART Work Order			\$ -			\$ -	\$ -	\$ -	\$ -			
39				\$ -			\$ -	\$ -	\$ -	\$ -			

	A	B	C	D	Z	AA	AB	AC	AD	AE	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>												
2	<b>APPENDIX B, BUDGET</b>												
3	<b>Document Date</b>	7/7/2021											
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>									
5	<b>Current Term</b>	8/1/2014	10/31/2021	8									
6	<b>Amended Term</b>	8/1/2014	6/30/2023	9									
7	<b>Provider Name</b>	Heluna Health											
8	<b>Program</b>	SF HOT											
9	<b>F\$P Contract ID#</b>	1000002545											
10	<b>Action (select)</b>	Amendment											
11	<b>Effective Date</b>	3/5/2021											
40	<b>Total HSH Revenues</b>	\$ -	\$ 1,194,763.45	\$ 1,194,763.45	\$ -	\$ 1,189,563.45	\$ 1,189,563.45	\$ -	\$ 2,384,326.90	\$ 2,384,326.90			
41	<u>Other Revenues (to offset Total Expenditures &amp; Reduce HSH Revenues)</u>												
42				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	<b>Total Other Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48													
49	<b>Total HSH + Other Revenues</b>	\$ -	\$ 1,194,763.45	\$ 1,194,763.45	\$ -	\$ 1,189,563.45	\$ 1,189,563.45	\$ -	\$ 2,384,326.90	\$ 2,384,326.90			
50	Rev-Exp (Budget Match Check)	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
52													
53	<b>Prepared by</b>												
54	<b>Phone</b>												
55	<b>Email</b>												

	A	AY	AZ	BA	BB	BC	BD
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>F\$P Contract ID#</b>						
7	<b>Budget Name</b>						
8	<b>Year 8</b>						
9	<b>POSITION TITLE</b>	Agency Totals		For HSH Funded Program		7/1/2021 - 10/31/2021	7/1/2021 - 6/30/2022
10						Current/Actuals	<b>Amendment</b>
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	<b>Change</b>
12	Outreach Specialist LV 3	\$ 70,140	10.00	100%	10.00		\$ 701,400
13	Outreach Supervisor	\$ 77,250	1.00	100%	1.00		\$ 77,250
14							\$ -
55		<b>TOTAL SALARIES</b>				\$ -	\$ 778,650
56		<b>TOTAL FTE</b>		<b>11.00</b>			
57		<b>FRINGE BENEFIT RATE</b>				33.11%	
58		<b>EMPLOYEE FRINGE BENEFITS</b>				\$ -	\$ 257,811
59		<b>TOTAL SALARIES &amp; BENEFITS</b>				\$ -	\$ 1,036,461
60							
61							
62							

	A	BE	BF	BG	BH	BI	BJ
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>SALARY &amp; BENEFIT DETAIL</b>						
3	<b>Document Date</b>						
4	<b>Provider Name</b>						
5	<b>Program</b>						
6	<b>FSP Contract ID#</b>						
7	<b>Budget Name</b>						
8			<b>EXTENSION YEAR</b>				
			<b>Year 9</b>				
9	<b>POSITION TITLE</b>	7/1/2021 - 6/30/2022	Agency Totals		For HSH Funded Program		7/1/2022 - 6/30/2023
10		New					Current/Actuals
11		Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary
12	Outreach Specialist LV 3	\$ 701,400	\$ 70,140	10.00	100%	10.00	
13	Outreach Supervisor	\$ 77,250	\$ 77,250	1.00	100%	1.00	
14		\$ -					
55		<b>\$ 778,650</b>	<b>TOTAL SALARIES</b>				<b>\$ -</b>
56			<b>TOTAL FTE</b>		<b>11.00</b>		
57		33.11%	<b>FRINGE BENEFIT RATE</b>			33.11%	
58		<b>\$ 257,811</b>	<b>EMPLOYEE FRINGE BENEFITS</b>			<b>\$ -</b>	
59		<b>\$ 1,036,461</b>	<b>TOTAL SALARIES &amp; BENEFITS</b>			<b>\$ -</b>	
60							
61							
62							

	A	BK	BL	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>					
2	<b>SALARY &amp; BENEFIT DETAIL</b>					
3	<b>Document Date</b>					
4	<b>Provider Name</b>					
5	<b>Program</b>					
6	<b>FSP Contract ID#</b>					
7	<b>Budget Name</b>					
8				<b>All Years</b>		
9	<b>POSITION TITLE</b>	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023
10		<b>Amendment</b>	New	Current/Actuals	<b>Modification</b>	New
11		<b>Change</b>	Budgeted Salary	Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Outreach Specialist LV 3	\$ 701,400	\$ 701,400	\$ -	\$ 1,402,800	\$ 1,402,800
13	Outreach Supervisor	\$ 77,250	\$ 77,250	\$ -	\$ 154,500	\$ 154,500
14		\$ -	\$ -	\$ -	\$ -	\$ -
55		\$ 778,650	\$ 778,650	\$ -	\$ 1,557,300	\$ 1,557,300
56						
57			33.11%			
58		\$ 257,811	\$ 257,811	\$ -	\$ 515,622	\$ 515,622
59		\$ 1,036,461	\$ 1,036,461	\$ -	\$ 2,072,922	\$ 2,072,922
60						
61						
62						

	A	W	X	Y	Z	AA	AB	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	OPERATING DETAIL									
3	Document Date									
4	Provider Name									
5	Program									
6	F\$P Contract ID#									
7	Budget Name									
8	<b>EXTENSION YEAR</b>									
9	Year 8			Year 9			All Years			
10	7/1/2021 - 10/31/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023	
11	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Modification	New	
12	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	
13	Rental of Property	\$ -			\$ -		\$ -	\$ -	\$ -	
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 3,750	\$ 3,750		\$ 3,750	\$ 3,750	\$ -	\$ 7,500	\$ 7,500	
15	Office Supplies, Postage	\$ 7,500	\$ 7,500		\$ 7,500	\$ 7,500	\$ -	\$ 15,000	\$ 15,000	
16	Building Maintenance Supplies and Repair	\$ -			\$ -		\$ -	\$ -	\$ -	
17	Printing and Reproduction	\$ -			\$ -		\$ -	\$ -	\$ -	
18	Insurance	\$ -			\$ -		\$ -	\$ -	\$ -	
19	Staff Training	\$ -			\$ -		\$ -	\$ -	\$ -	
20	Staff Travel-(Local & Out of Town)	\$ -			\$ -		\$ -	\$ -	\$ -	
21	Rental of Equipment	\$ -			\$ -		\$ -	\$ -	\$ -	
22	Client Supplies	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	\$ 10,000	\$ 10,000	
37		\$ -			\$ -		\$ -	\$ -	\$ -	
38		\$ -			\$ -		\$ -	\$ -	\$ -	
39		\$ -			\$ -		\$ -	\$ -	\$ -	
40		\$ -			\$ -		\$ -	\$ -	\$ -	
41		\$ -			\$ -		\$ -	\$ -	\$ -	
42	Consultants	\$ -			\$ -		\$ -	\$ -	\$ -	
43		\$ -			\$ -		\$ -	\$ -	\$ -	
44		\$ -			\$ -		\$ -	\$ -	\$ -	
45		\$ -			\$ -		\$ -	\$ -	\$ -	
46		\$ -			\$ -		\$ -	\$ -	\$ -	
47		\$ -			\$ -		\$ -	\$ -	\$ -	
48		\$ -			\$ -		\$ -	\$ -	\$ -	
49		\$ -			\$ -		\$ -	\$ -	\$ -	
50		\$ -			\$ -		\$ -	\$ -	\$ -	
51		\$ -			\$ -		\$ -	\$ -	\$ -	
52		\$ -			\$ -		\$ -	\$ -	\$ -	
53		\$ -			\$ -		\$ -	\$ -	\$ -	
54	Subcontractors	\$ -			\$ -		\$ -	\$ -	\$ -	
55		\$ -			\$ -		\$ -	\$ -	\$ -	
56		\$ -			\$ -		\$ -	\$ -	\$ -	
57		\$ -			\$ -		\$ -	\$ -	\$ -	
58		\$ -			\$ -		\$ -	\$ -	\$ -	
59		\$ -			\$ -		\$ -	\$ -	\$ -	





	A	W	X	Y	Z	AA	AB	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	OPERATING DETAIL									
3	Document Date									
4	Provider Name									
5	Program									
6	F\$P Contract ID#									
7	Budget Name									
8	<b>EXTENSION YEAR</b>									
9	Year 8			Year 9				All Years		
97	HSH #3					Template last modified 1/22/2020				





	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL OPERATING EXPENSES	\$	16,250
<b>Indirect Cost</b>	13.0% \$	136,852

<b><u>Other Expenses (not subject to indirect cost %)</u></b>	<b><u>Amount</u></b>
Cell Phone Purchase (one-time)	\$ 5,200
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL OTHER EXPENSES	\$ 5,200

<b><u>Capital Expenses</u></b>	<b><u>Amount</u></b>
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL CAPITAL EXPENSES	\$ -

<b><u>Admin Cost (HUD Agreements Only)</u></b>	<b><u>Amount</u></b>
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TOTAL ADMIN EXPENSES	\$	-
Allowable Admin Cost	\$	-
Difference	\$	-

**\* Note: Per HUD CoC requirements, Administrative budg**

Category
1) General Management, Oversight, and Coordination

**2)** Training on Continuum of Care Requirements

**3)** Environmental Review

For more information on Eligible Administrative Costs, see Section  
<https://www.hudexchange.info/resources/documents/CoCProc>

<- Select from the drop-down list the fiscal year in which the proposed budget

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**Justification**

5 teams of 2 starting January 2021  
Starting January 2021

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Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

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**Justification**

Monthly cell phone bill  
PPE



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Justification



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Justification

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Justification

**Costs may only be spent on specific HUD-authorized Eligible Costs, which**

Description
<b>(i)</b> Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
A) Prepare and update program budgets and schedules;
B) Develop systems for assuring compliance with program requirements;
C) Develop agreements with subrecipients and contractors to carry out program activities;
D) Monitor program activities for progress and compliance with program requirements;
E) Prepare reports and other documents directly related to the program for submission to HUD;
F) Coordinate the resolution of audit and monitoring findings;
G) Evaluate program results against stated objectives; or
H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.
<b>(ii)</b> Travel costs incurred for monitoring of subrecipients;
<b>(iii)</b> Administrative Services performed under third-party contracts or agreements
<b>(iv)</b> Other costs for goods and services required for administration of the program

Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

**578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:**

[ramInterimRule FormattedVersion.pdf](#)

**changes will first become effective**

Fiscal Term Start  
7/1/2021

Fiscal Term End  
6/30/2022

<u>Calculation</u>	<u>Employee Name</u>

**Calculation**

\$50/month




<b><u>Calculation</u></b>
\$400/each

<b><u>Calculation</u></b>

<b><u>Calculation</u></b>


**include:**

Examples	Notes
	In charging costs to this category, the recipient salary, wages, and related costs allocable to person whose primary responsibilities with involve program administration assignments the salary, wages, and related costs of each includes any program administration assignments use only one of these methods for each
Budget/Finance Manager	
IT Manager	
Contracts/Grants Manager	
Program Manager	
Program Manager	
Program Manager, Accountant	
Data & Performance Analyst	
CEO, Executive Director, Program Director, Chief Financial Officer	
Car rental, fuel, airfare, lodging	
IT Services, Administrative Temp Agency, Outside Auditor	
Office Supplies & Postage, Printing & Reproduction,	



Staff Training, Staff Travel, Conference Expenses	









nt may include the entire  
to the program of each  
regard to the program  
, or the pro rata share of  
ich person whose job  
ents. The recipient may  
h fiscal year grant.

