

	A	B	F
1	<b>HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM</b>		
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5			
6			
7	(Check One)    New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>		
8	If modification, Effective Date of Mod.		No. of Mod.
9	Program: <b>Housing &amp; Resource Center for Ukrainians</b>		
10	Budget Reference Page No.(s)		
11	Program Term	06/28/2023 - 09/30/2026	Total
12	<b>Expenditures</b>		
13	Salaries & Benefits	\$123,028	\$123,028
14	Operating Expense	\$20,450	\$20,450
15	<b>Subtotal</b>	\$143,478	\$143,478
16	Indirect Percentage (%)	15%	\$0
17	Indirect Cost (Line 16 X Line 15)	\$21,522	\$21,522
18	Direct Client Pass-Thru	\$1,307,856	\$1,307,856
19	Total Expenditures	\$1,472,856	\$1,472,856
20	<b>HSA Revenues</b>		
21	RCL 23-04 Grant	\$1,472,856	\$1,472,856
22			
23			
24			
25			
26			
27			
28			
29	TOTAL HSA REVENUES	\$1,472,856	\$1,472,856
30	<b>Other Revenues</b>		
31			
32			
33			
34			
35			
36	Total Revenues	\$1,472,856	\$1,472,856
37			
39			
40	The entire budget of \$1,472,856 is passed through the subrecipient, MISSION NEIGHBORHOOD CENTERS, and this budget plan has been approved by CDSS.		
41			

	A	B	C	D	E	F	I
1	Appendix B, Page 2						
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6							
7	<b>Salaries &amp; Benefits Detail</b>						
8							
9							
10	06/28/2023 - 09/30/2026						
11		Agency Totals		HSA Program		DHS Program	TOTAL
12	POSITION TITLE	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	06/28/2023 - 09/30/2026
13	Housing & Resource Specialist	\$70,720	1.00	100%	1.00	\$70,720	\$70,720
14	Homelessness Prevention Specialis	\$70,720	1.00	30%	0.30	\$21,216	\$21,216
15	Program Director	\$131,914	1.00	2%	0.02	\$1,979	\$1,979
16							\$0
17					-		\$0
18					-		\$0
19					-		\$0
20					-		\$0
21					-		\$0
22					-		\$0
23					-		\$0
24					-		\$0
25					-		\$0
26					-		\$0
27					-		\$0
28					-		\$0
29					-		\$0
30	TOTALS		3.00	132%	1.32	93,914.71	93,914.71
31							
32	FRINGE BENEFIT RATE	31%					
33	EMPLOYEE FRINGE BENEFITS					\$29,114	\$29,114
34							
35							
36	TOTAL SALARIES & BENEFITS	\$0				\$123,028	\$123,028
37							

	A	B	C	D	E	F L	M
1							Appendix B, Page 3
2							
3							
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5							
6							
7	<b>Operating Expense Detail</b>						
8							
9							
10							
11							TOTAL
12	<u>Expenditure Category</u>					<u>TERM 06/28/2023 - 09/30/2026</u>	
13	Rental of Property					\$6,050	\$ 6,050.00
14	Utilities(Elec, Water, Gas, Phone, Garbage)					\$1,200	\$ 1,200.00
15	Office Supplies, Postage					\$1,800	\$ 1,800.00
16	Building Maintenance Supplies and Repair					\$2,000	\$ 2,000.00
17	Printing and Reproduction					\$1,200	\$ 1,200.00
18	Insurance					\$1,200	\$ 1,200.00
19	Staff Training					\$1,000	\$ 1,000.00
20	Staff Travel-(Local & Out of Town)					\$1,200	\$ 1,200.00
21	Food Supplies					\$1,500	\$ 1,500.00
22	Janitorial Services & Supplies					\$1,400	\$ 1,400.00
23	Program Supplies					\$0	\$ -
24	Office Equipment					\$1,900	\$ 1,900.00
25							
26	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE						
27							\$ -
28							\$ -
29							\$ -
30							\$ -
31							\$ -
32	OTHER						
33							
34							\$ -
35							\$ -
36							\$ -
37							\$ -
38							
39	TOTAL OPERATING EXPENSE					\$20,450	\$20,450
40							
41							