

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Name					Term
Eviction Defense Collaborative Inc.					7/1/24 - 6/30/28
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>					
If modification, Effective Date of Mod. No. of Mod.					
Program: Housing Subsidies					
Budget Reference Page No.(s)					(Total)
Program Term	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/24 - 6/30/28
DAS Expenditures					
Salaries & Benefits	\$435,989	\$446,889	\$458,061	\$469,513	\$1,810,451
Operating Expenses	\$108,331	\$101,336	\$103,748	\$106,312	\$419,727
Subtotal	\$544,320	\$548,225	\$561,809	\$575,824	\$2,230,178
Indirect Percentage (%)	15%	15%	15%	15%	15%
Indirect Costs (Line 16 X Line 15)	\$81,648	\$82,234	\$84,271	\$86,374	\$334,527
CODB Eligible Expenses	\$625,968	\$630,459	\$646,080	\$662,198	\$2,564,705
Consultant/Subcontractor (\$25,000+)					
Direct Client Pass-Through (subsidies)	\$1,796,161	\$1,864,334	\$1,898,609	\$1,933,385	\$7,492,489
Capital Expenses/Subcontractor					
Total DAS Expenditures	\$2,422,129	\$2,494,793	\$2,544,689	\$2,595,583	\$10,057,194
DAS Revenues					
General Fund	\$2,351,582	\$2,351,582	\$2,351,582	\$2,351,582	\$9,406,328
FY24/25 CODB	\$70,547	\$70,547	\$70,547	\$70,547	\$282,188
FY25/26 CODB		\$72,664	\$72,664	\$72,664	\$217,992
FY26/27 CODB			\$49,896	\$49,896	\$99,792
FY27/28 CODB				\$50,894	\$50,894
Total HSA Revenues	\$2,422,129	\$2,494,793	\$2,544,689	\$2,595,583	\$10,057,194
Total Non DAS Revenue					
TOTAL DAS AND NON DAS REVENUE	\$2,422,129	\$2,494,793	\$2,544,689	\$2,595,583	\$10,057,194
	12.00	12.00	12.00	12.00	48.00
Prepared by:	Krista Alderson, ED Telephone: No: 510-435-2204				Date: 5/20/2024
HSA-CO Review Signature:					
HSA #1					

Agency Name: Eviction Defense Collaborative Inc.
 Program Name: Housing Subsidies

Salaries & Benefits Detail

(Total)

DAS Salaries & Benefits	Agency Totals		HSA Program		7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/24 - 6/30/28
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary				
Position Title									
DAS Housing Subsidy Supervisor	\$94,556	1.0	100%	1.00	\$94,556	\$96,920	\$99,343	\$101,827	\$392,646
DAS Housing Subsidy Coordinator	\$78,797	1.0	100%	1.00	\$78,797	\$80,767	\$82,786	\$84,856	\$327,205
DAS Housing Subsidy Coordinator	\$71,443	1.0	100%	1.00	\$71,443	\$73,229	\$75,059	\$76,936	\$296,666
DAS Housing Subsidy Coordinator	\$78,797	1.0	100%	1.00	\$78,797	\$80,767	\$82,786	\$84,856	\$327,205
RADCO Program Director	\$108,214	1.0	5%	0.05	\$5,411	\$5,546	\$5,685	\$5,827	\$22,468
Interim RADCO Program Director	\$36,259	1.0	5%	0.05	\$1,813	\$1,858	\$1,905	\$1,952	\$7,528
Data & Finance Manager	\$59,852	1.0	5%	0.05	\$2,993	\$3,067	\$3,144	\$3,223	\$12,427
RADCO Program Assistant	\$72,391	1.0	5%	0.05	\$3,620	\$3,710	\$3,803	\$3,898	\$15,030
RADCO Senior Intake Specialist	\$74,466	1.0	5%	0.05	\$3,723	\$3,816	\$3,912	\$4,010	\$15,461
RADCO Intake Specialist	\$69,341	1.0	5%	0.05	\$3,467	\$3,554	\$3,643	\$3,734	\$14,397
RADCO Intake Specialist	\$69,316	1.0	5%	0.05	\$3,466	\$3,552	\$3,641	\$3,732	\$14,392
RADCO Intake Specialist	\$70,392	1.0	5%	0.05	\$3,520	\$3,608	\$3,698	\$3,790	\$14,615
Funds Processors									
Funds Processors									
Totals	\$883,824	12.00	440.00%	4.40	\$351,604	\$360,394	\$369,404	\$378,639	\$1,460,041
Fringe Benefits Rate	24.00%								
Employee Fringe Benefits	\$212,118				\$84,385	\$86,495	\$88,657	\$90,873	\$350,410
Total DAS Salaries and Benefits	\$1,095,942				\$435,989	\$446,889	\$458,061	\$469,512	\$1,810,451

HSA #2

Agency Name: Eviction Defense Collaborative Inc.
 Program Name: Housing Subsidies

Operating Expense Detail

(Total)

	<u>7/1/24 - 6/30/25</u>	<u>7/1/25 - 6/30/26</u>	<u>7/1/26 - 6/30/27</u>	<u>7/1/27 - 6/30/28</u>	<u>7/1/24 - 6/30/28</u>
DAS Operating Expenses					
<u>Expenditure Category</u>					
Rental of Property	\$25,031	\$26,282	\$27,596	\$28,976	\$107,886
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$10,592	\$10,910	\$11,237	\$11,574	\$44,313
Office Supplies, Postage	\$5,913	\$5,913	\$5,913	\$5,913	\$23,652
Building Maintenance Supplies and Repair	\$5,125	\$5,125	\$5,125	\$5,125	\$20,501
Printing and Reproduction					
Insurance	\$7,000	\$7,700	\$8,470	\$9,317	\$32,487
Licenses and Fees	\$4,372	\$4,372	\$4,372	\$4,372	\$17,488
Staff Training	\$2,186	\$2,186	\$2,186	\$2,186	\$8,744
Staff Travel	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Rental of Equipment	\$548	\$548	\$548	\$548	\$2,191
<u>Consultants/Subcontractors</u>					
Consultant A					
Consultant B					
Consultant C					
<u>Other</u>					
Accounting & Audit	\$7,305	\$3,000	\$3,000	\$3,000	\$16,305
HR & Federal Grants Attorneys	\$9,588	\$5,000	\$5,000	\$5,000	\$24,588
Database & IT Costs	\$26,813	\$14,000	\$14,000	\$14,000	\$68,813
Ads & Outreach	\$685	\$14,000	\$14,000	\$14,000	\$42,685
Staff Recruiting & Language Test	\$1,174	\$300	\$300	\$300	\$2,074
Total DAS Operating Expenses	\$108,331	\$101,336	\$103,748	\$106,312	\$419,727
HSA #3					