

**HUMAN SERVICES AGENCY BUDGET SUMMARY  
BY PROGRAM**

<b>Agency Name: Eviction Defense Collaborative Inc.</b>				<b>Grant Term:</b>	<b>7/1/24 - 6/30/28</b>
(Check One)	New	Renewal	Modification	Internal Revision	
If modification, Effective Date:			Modification No.:		
<b>Program Name: Housing Subsidies</b>					
	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>Total</b>
	<b>7/1/24 - 6/30/25</b>	<b>7/1/25 - 6/30/26</b>	<b>7/1/26 - 6/30/27</b>	<b>7/1/27 - 6/30/28</b>	<b>7/1/24 - 6/30/28</b>
<b>Expenditures</b>					
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
<b>Subtotal</b>	<b>\$544,320</b>	<b>\$548,225</b>	<b>\$561,809</b>	<b>\$575,824</b>	<b>\$2,230,178</b>
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+)	\$0	\$0	\$0	\$0	\$0
Direct Client Pass-Through (subsidies)	\$1,796,161	\$1,864,334	\$1,898,609	\$1,933,385	\$7,492,489
Capital Expenses/Subcontractor	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$2,422,129</b>	<b>\$2,494,793</b>	<b>\$2,544,689</b>	<b>\$2,595,583</b>	<b>\$10,057,194</b>
<b>HSA Revenues</b>					
<b>Total HSA Revenues</b>	<b>\$2,422,129</b>	<b>\$2,494,793</b>	<b>\$2,544,689</b>	<b>\$2,595,583</b>	<b>\$10,057,194</b>
<b>Other Program Revenues</b>					
In-Kind Match					
<b>Total Other Program Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total DAS and NON DAS Revenues</b>	<b>\$2,422,129</b>	<b>\$2,494,793</b>	<b>\$2,544,689</b>	<b>\$2,595,583</b>	<b>\$10,057,194</b>
Prepared by:	Leny Nair		Telephone No.:	415-677-7682	
				Date: 4/12/2024	
<b>HSA Budget Form (2/22/24)</b>					

General Information		Financial Data	
Item	Description	Value	Unit
1	Item 1	100	kg
2	Item 2	200	kg
3	Item 3	300	kg
4	Item 4	400	kg
5	Item 5	500	kg
6	Item 6	600	kg
7	Item 7	700	kg
8	Item 8	800	kg
9	Item 9	900	kg
10	Item 10	1000	kg
11	Item 11	1100	kg
12	Item 12	1200	kg
13	Item 13	1300	kg
14	Item 14	1400	kg
15	Item 15	1500	kg
16	Item 16	1600	kg
17	Item 17	1700	kg
18	Item 18	1800	kg
19	Item 19	1900	kg
20	Item 20	2000	kg
21	Item 21	2100	kg
22	Item 22	2200	kg
23	Item 23	2300	kg
24	Item 24	2400	kg
25	Item 25	2500	kg
26	Item 26	2600	kg
27	Item 27	2700	kg
28	Item 28	2800	kg
29	Item 29	2900	kg
30	Item 30	3000	kg
31	Item 31	3100	kg
32	Item 32	3200	kg
33	Item 33	3300	kg
34	Item 34	3400	kg
35	Item 35	3500	kg
36	Item 36	3600	kg
37	Item 37	3700	kg
38	Item 38	3800	kg
39	Item 39	3900	kg
40	Item 40	4000	kg
41	Item 41	4100	kg
42	Item 42	4200	kg
43	Item 43	4300	kg
44	Item 44	4400	kg
45	Item 45	4500	kg
46	Item 46	4600	kg
47	Item 47	4700	kg
48	Item 48	4800	kg
49	Item 49	4900	kg
50	Item 50	5000	kg
51	Item 51	5100	kg
52	Item 52	5200	kg
53	Item 53	5300	kg
54	Item 54	5400	kg
55	Item 55	5500	kg
56	Item 56	5600	kg
57	Item 57	5700	kg
58	Item 58	5800	kg
59	Item 59	5900	kg
60	Item 60	6000	kg
61	Item 61	6100	kg
62	Item 62	6200	kg
63	Item 63	6300	kg
64	Item 64	6400	kg
65	Item 65	6500	kg
66	Item 66	6600	kg
67	Item 67	6700	kg
68	Item 68	6800	kg
69	Item 69	6900	kg
70	Item 70	7000	kg
71	Item 71	7100	kg
72	Item 72	7200	kg
73	Item 73	7300	kg
74	Item 74	7400	kg
75	Item 75	7500	kg
76	Item 76	7600	kg
77	Item 77	7700	kg
78	Item 78	7800	kg
79	Item 79	7900	kg
80	Item 80	8000	kg
81	Item 81	8100	kg
82	Item 82	8200	kg
83	Item 83	8300	kg
84	Item 84	8400	kg
85	Item 85	8500	kg
86	Item 86	8600	kg
87	Item 87	8700	kg
88	Item 88	8800	kg
89	Item 89	8900	kg
90	Item 90	9000	kg
91	Item 91	9100	kg
92	Item 92	9200	kg
93	Item 93	9300	kg
94	Item 94	9400	kg
95	Item 95	9500	kg
96	Item 96	9600	kg
97	Item 97	9700	kg
98	Item 98	9800	kg
99	Item 99	9900	kg
100	Item 100	10000	kg





