

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Grantee: Homebridge, Inc				Full Term:	7/1/25 - 6/30/29
Program: IHSS Contract Mode				Effective Date:	
New <input checked="" type="checkbox"/> Modification <input type="checkbox"/> Revision <input type="checkbox"/> (Check One)				Modification #	
	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29
Expenses	Original	Original	Original	Original	Total
Salaries & Benefits	\$28,955,230	\$28,955,230	\$28,955,230	\$28,955,230	\$115,820,920
Operating-Direct	\$1,712,160	\$1,712,160	\$1,712,160	\$1,712,160	\$6,848,640
Subtotal	\$30,667,390	\$30,667,390	\$30,667,390	\$30,667,390	\$122,669,560
Indirect Percentage (%)	15%	15%	15%	15%	15%
Indirect Costs (Line 16 X Line 15)	\$4,600,109	\$4,600,109	\$4,600,109	\$4,600,109	\$18,400,436
Consultant/Subcontractor (\$25,000+)	\$732,501	\$732,501	\$732,501	\$732,501	\$2,930,004
Direct Client Pass-Through					
Capital Expenses					
Total Expenses	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$144,000,000
HSA / DAS Revenues					
DAS Revenues *	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$144,000,000
Total HSA / DAS Revenues	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$144,000,000
Grantee Revenues					
Total Grantee Revenues					
Total Revenues	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$144,000,000
Prepared by and Date: Shantel Weingand (CFO) on January 10, 2025					
Telephone No. & Email: 415-314-5274, sweingand@homebridgeca.org					
HSA Budget Form (3/24)					

Salaries & Benefits Detail

POSITION TITLE	Agency Totals				HSA Program				7/1/25 - 6/30/26				Agency Totals				HSA Program				7/1/26 - 6/30/27				Agency Totals				HSA Program				7/1/27 - 6/30/28				Agency Totals				HSA Program				7/1/28 - 6/30/29				Agency Totals				HSA Program				7/1/29 - 6/30/30			
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Total																								
Home Care Provider I	\$47,840	139.00	100%	139.00	\$6,649,760	\$47,840	139.00	100%	139.00	\$6,649,760	\$47,840	139.00	100%	139.00	\$6,649,760	\$47,840	139.00	100%	139.00	\$6,649,760	\$47,840	139.00	100%	139.00	\$6,649,760	\$47,840	139.00	100%	139.00	\$6,649,760	\$47,840	139.00	100%	139.00	\$6,649,760	\$26,599,040																								
Home Care Provider II	\$54,080	106.00	100%	106.00	\$5,732,480	\$54,080	106.00	100%	106.00	\$5,732,480	\$54,080	106.00	100%	106.00	\$5,732,480	\$54,080	106.00	100%	106.00	\$5,732,480	\$54,080	106.00	100%	106.00	\$5,732,480	\$54,080	106.00	100%	106.00	\$5,732,480	\$54,080	106.00	100%	106.00	\$5,732,480	\$22,929,920																								
Home Care Provider III	\$56,160	134.00	100%	134.00	\$7,525,440	\$56,160	134.00	100%	134.00	\$7,525,440	\$56,160	134.00	100%	134.00	\$7,525,440	\$56,160	134.00	100%	134.00	\$7,525,440	\$56,160	134.00	100%	134.00	\$7,525,440	\$56,160	134.00	100%	134.00	\$7,525,440	\$56,160	134.00	100%	134.00	\$7,525,440	\$30,101,760																								
Home Care Provider III On Call	\$58,240	8.00	100%	8.00	\$465,920	\$58,240	8.00	100%	8.00	\$465,920	\$58,240	8.00	100%	8.00	\$465,920	\$58,240	8.00	100%	8.00	\$465,920	\$58,240	8.00	100%	8.00	\$465,920	\$58,240	8.00	100%	8.00	\$465,920	\$58,240	8.00	100%	8.00	\$465,920	\$1,863,680																								
Home Care Provider IV-CNA	\$58,240	2.00	100%	2.00	\$116,480	\$58,240	2.00	100%	2.00	\$116,480	\$58,240	2.00	100%	2.00	\$116,480	\$58,240	2.00	100%	2.00	\$116,480	\$58,240	2.00	100%	2.00	\$116,480	\$58,240	2.00	100%	2.00	\$116,480	\$58,240	2.00	100%	2.00	\$116,480	\$465,920																								
Senior Director of Program Operations	\$190,034	1.00	50%	0.50	\$95,017	\$190,034	1.00	50%	0.50	\$95,017	\$190,034	1.00	50%	0.50	\$95,017	\$190,034	1.00	50%	0.50	\$95,017	\$190,034	1.00	50%	0.50	\$95,017	\$190,034	1.00	50%	0.50	\$95,017	\$190,034	1.00	50%	0.50	\$95,017	\$380,068																								
Manager, Care Teams	\$83,434	4.00	40%	1.60	\$133,494	\$83,434	4.00	40%	1.60	\$133,494	\$83,434	4.00	40%	1.60	\$133,494	\$83,434	4.00	40%	1.60	\$133,494	\$83,434	4.00	40%	1.60	\$133,494	\$83,434	4.00	40%	1.60	\$133,494	\$83,434	4.00	40%	1.60	\$133,494	\$533,976																								
Manager, Support and Scheduling	\$91,884	1.00	70%	0.70	\$64,319	\$91,884	1.00	70%	0.70	\$64,319	\$91,884	1.00	70%	0.70	\$64,319	\$91,884	1.00	70%	0.70	\$64,319	\$91,884	1.00	70%	0.70	\$64,319	\$91,884	1.00	70%	0.70	\$64,319	\$91,884	1.00	70%	0.70	\$64,319	\$257,276																								
Nurse Case Manager	\$105,040	1.00	50%	0.50	\$52,520	\$105,040	1.00	50%	0.50	\$52,520	\$105,040	1.00	50%	0.50	\$52,520	\$105,040	1.00	50%	0.50	\$52,520	\$105,040	1.00	50%	0.50	\$52,520	\$105,040	1.00	50%	0.50	\$52,520	\$105,040	1.00	50%	0.50	\$52,520	\$210,080																								
Program Analyst	\$65,770	1.00	50%	0.50	\$32,885	\$65,770	1.00	50%	0.50	\$32,885	\$65,770	1.00	50%	0.50	\$32,885	\$65,770	1.00	50%	0.50	\$32,885	\$65,770	1.00	50%	0.50	\$32,885	\$65,770	1.00	50%	0.50	\$32,885	\$65,770	1.00	50%	0.50	\$32,885	\$131,540																								
Program Coordinator	\$73,915	1.00	100%	1.00	\$73,915	\$73,915	1.00	100%	1.00	\$73,915	\$73,915	1.00	100%	1.00	\$73,915	\$73,915	1.00	100%	1.00	\$73,915	\$73,915	1.00	100%	1.00	\$73,915	\$73,915	1.00	100%	1.00	\$73,915	\$73,915	1.00	100%	1.00	\$73,915	\$295,660																								
Quality Assurance and Improvement Specialist	\$83,486	1.00	50%	0.50	\$41,743	\$83,486	1.00	50%	0.50	\$41,743	\$83,486	1.00	50%	0.50	\$41,743	\$83,486	1.00	50%	0.50	\$41,743	\$83,486	1.00	50%	0.50	\$41,743	\$83,486	1.00	50%	0.50	\$41,743	\$83,486	1.00	50%	0.50	\$41,743	\$166,972																								
Senior Manager, Program Delivery	\$108,810	1.00	70%	0.70	\$76,167	\$108,810	1.00	70%	0.70	\$76,167	\$108,810	1.00	70%	0.70	\$76,167	\$108,810	1.00	70%	0.70	\$76,167	\$108,810	1.00	70%	0.70	\$76,167	\$108,810	1.00	70%	0.70	\$76,167	\$108,810	1.00	70%	0.70	\$76,167	\$304,668																								
Senior Manager, Program Operations	\$102,830	1.00	100%	1.00	\$102,830	\$102,830	1.00	100%	1.00	\$102,830	\$102,830	1.00	100%	1.00	\$102,830	\$102,830	1.00	100%	1.00	\$102,830	\$102,830	1.00	100%	1.00	\$102,830	\$102,830	1.00	100%	1.00	\$102,830	\$102,830	1.00	100%	1.00	\$102,830	\$411,320																								
Senior Program Analyst	\$77,454	1.00	50%	0.50	\$38,727	\$77,454	1.00	50%	0.50	\$38,727	\$77,454	1.00	50%	0.50	\$38,727	\$77,454	1.00	50%	0.50	\$38,727	\$77,454	1.00	50%	0.50	\$38,727	\$77,454	1.00	50%	0.50	\$38,727	\$77,454	1.00	50%	0.50	\$38,727	\$154,908																								
Specialized Trainer	\$63,814	2.00	50%	1.00	\$63,814	\$63,814	2.00	50%	1.00	\$63,814	\$63,814	2.00	50%	1.00	\$63,814	\$63,814	2.00	50%	1.00	\$63,814	\$63,814	2.00	50%	1.00	\$63,814	\$63,814	2.00	50%	1.00	\$63,814	\$63,814	2.00	50%	1.00	\$63,814	\$255,256																								
Support and Scheduling Representative	\$64,490	7.00	50%	3.50	\$225,715	\$64,490	7.00	50%	3.50	\$225,715	\$64,490	7.00	50%	3.50	\$225,715	\$64,490	7.00	50%	3.50	\$225,715	\$64,490	7.00	50%	3.50	\$225,715	\$64,490	7.00	50%	3.50	\$225,715	\$64,490	7.00	50%	3.50	\$225,715	\$902,860																								
Care Supervisor	\$67,140	31.00	38%	11.65	\$782,028	\$67,140	31.00	38%	11.65	\$782,028	\$67,140	31.00	38%	11.65	\$782,028	\$67,140	31.00	38%	11.65	\$782,028	\$67,140	31.00	38%	11.65	\$782,028	\$67,140	31.00	38%	11.65	\$782,028	\$67,140	31.00	38%	11.65	\$782,028	\$3,128,112																								
TOTALS	\$1,452,661	442.00	1268%	412.65	\$22,273,254	\$1,452,661	442.00	1268%	412.65	\$22,273,254	\$1,452,661	442.00	1268%	412.65	\$22,273,254	\$1,452,661	442.00	1268%	412.65	\$22,273,254	\$1,452,661	442.00	1268%	412.65	\$22,273,254	\$1,452,661	442.00	1268%	412.65	\$22,273,254	\$1,452,661	442.00	1268%	412.65	\$22,273,254	\$89,093,016																								
FRINGE BENEFIT RATE	30%					30%				30%					30%					30%																																								
EMPLOYEE FRINGE BENEFITS					\$6,681,976					\$6,681,976					\$6,681,976					\$6,681,976																	\$26,727,904																							
TOTAL SALARIES & BENEFITS					\$28,955,230					\$28,955,230					\$28,955,230					\$28,955,230																	\$115,820,920																							

HSA Budget Form (3/24)

Operating Expenses Detail

Expenditure Category	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29
	Original	Original	Original	Original	Total
Expenditure Category					
Rental of Property	\$340,827	\$340,827	\$340,827	\$340,827	\$1,363,308
Utilities(Elec, Water, Gas, Phone, Garbage)	\$32,216	\$32,216	\$32,216	\$32,216	\$128,864
Office Supplies, Postage	\$17,237	\$17,237	\$17,237	\$17,237	\$68,948
Building Maintenance Supplies and Repair	\$25,024	\$25,024	\$25,024	\$25,024	\$100,096
Printing and Reproduction	\$4,692	\$4,692	\$4,692	\$4,692	\$18,768
Insurance	\$63,403	\$63,403	\$63,403	\$63,403	\$253,612
Staff Training	\$5,364	\$5,364	\$5,364	\$5,364	\$21,456
Staff Travel-(Local & Out of Town)					
Rental of Equipment					
Consulting/Professional Services					
Consultant A (first \$25k; anything over on next tab)					
Subcontractor A (first \$25k; anything over on next tab)					
Other					
Technology Equip and Peripherals	\$38,994	\$38,994	\$38,994	\$38,994	\$155,976
Software	\$11,598	\$11,598	\$11,598	\$11,598	\$46,392
Licenses & Subscriptions	\$54,055	\$54,055	\$54,055	\$54,055	\$216,220
Payroll & HR System	\$79,657	\$79,657	\$79,657	\$79,657	\$318,628
Hiring Expenses	\$24,634	\$24,634	\$24,634	\$24,634	\$98,536
Recruiting Expenses	\$5,200	\$5,200	\$5,200	\$5,200	\$20,800
Staff Events	\$6,452	\$6,452	\$6,452	\$6,452	\$25,808
Training	\$1,694	\$1,694	\$1,694	\$1,694	\$6,776
Staff Meetings	\$15,221	\$15,221	\$15,221	\$15,221	\$60,884
Caregiver Travel	\$150,122	\$150,122	\$150,122	\$150,122	\$600,488
Postage	\$1,532	\$1,532	\$1,532	\$1,532	\$6,128
Printing	\$2,671	\$2,671	\$2,671	\$2,671	\$10,684
Supplies	\$3,164	\$3,164	\$3,164	\$3,164	\$12,656
Caregiver Supplies	\$274,328	\$274,328	\$274,328	\$274,328	\$1,097,312
Technology Equip and Peripherals	\$22,500	\$22,500	\$22,500	\$22,500	\$90,000
Software	\$208,724	\$208,724	\$208,724	\$208,724	\$834,896
Telephone/Field Technology	\$322,851	\$322,851	\$322,851	\$322,851	\$1,291,404
Total Operating Expense	\$1,712,160	\$1,712,160	\$1,712,160	\$1,712,160	\$6,848,640

HSA Budget Form (3/24)

