

	A	B	E
1	Appendix B page 1		
2			
3	HUMAN SERVICES AGENCY BUDGET SUMMARY		
4	BY PROGRAM		
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: Case Management for Ukrainians Program		
10	Budget Reference Page No.(s)		
11	Program Term	10/1/22-9/30/25	Total
12	Expenditures		
13	Salaries & Benefits	\$355,701	\$355,701
14	Operating Expense	\$79,082	\$79,082
15	Subtotal	\$434,783	\$434,783
16	Indirect Percentage (%)	15%	\$0
17	Indirect Cost (Line 16 X Line 15)	\$65,217	\$65,217
18	Capital Expenditure	\$0	\$0
19	Total Expenditures	\$500,000	\$500,000
20	HSA Revenues		
21	Federal	\$500,000	\$500,000
22			
23			
24			
25			
26			
27			
28			
29	TOTAL HSA REVENUES	\$500,000	\$500,000
30	Other Revenues		
31			
32			
33			
34			
35			
36	Total Revenues	\$500,000	\$500,000
37			
39			
40	The entire budget of \$500,000 is passed through the subrecipient, ARRIBA JUNTOS, and this budget plan has been approved by CDSS.		
41			

	A	B	C	D	E	F	I
1	Appendix B page 2						
2							
3							
4	Program Name:						
5	Case Management for Ukrainians Program						
6							
7	Salaries & Benefits Detail						
8							
9							
10	10/1/22-9/30/25						
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	
13	<i>Director of Programs</i>	\$64,480	1.00	15%	0.15	\$9,672	\$9,672
14	<i>Program Coordinator</i>	\$60,320	1.00	50%	0.50	\$30,160	\$30,160
15	<i>Lead Case Manager/Emp Specialis</i>	\$58,240	1.00	100%	1.00	\$58,240	\$58,240
16	<i>Case Manager/Emp Specialist 1</i>	\$52,000	1.00	100%	1.00	\$52,000	\$52,000
17	<i>Case Manager/Emp Specialist 2</i>	\$52,000	1.00	100%	1.00	\$52,000	\$52,000
18	<i>Case Manager/Emp Specialist 3</i>	\$52,000	1.00	100%	1.00	\$52,000	\$52,000
19					-		
30	TOTALS		6.00	465%	4.65	\$254,072	\$254,072
31							
32	FRINGE BENEFIT RATE	40%					
33	EMPLOYEE FRINGE BENEFITS					\$101,629	\$101,629
34							
35							
36	TOTAL SALARIES & BENEFITS	\$0				\$355,701	\$355,701
37							
38							

	A	B	C	D	E	J	K
1	Appendix B page 3						
2							
3							
4	Program Name:						
5	Case Management for Ukrainians Program						
6							
7	Operating Expense Detail						
8							
9							
10							
11	TOTAL						
12	Expenditure Category			TERM	10/1/22-9/30/25		
13	Rental of Property				\$0	\$	-
14	Utilities(Elec, Water, Gas, Phone, Garbage)				\$22,772	\$	22,772
15	Office Supplies, Postage				\$8,840	\$	8,840
16	Building Maintenance Supplies and Repair				\$15,080	\$	15,080
17	Printing and Reproduction				\$4,160	\$	4,160
18	Insurance				\$7,150	\$	7,150
19	Staff Training				\$0	\$	-
20	Staff Travel-(Local & Out of Town)				\$3,380	\$	3,380
21	Rental of Equipment				\$11,700	\$	11,700
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE						
23							
24							
25							
26							
27							
28	OTHER						
29							
30	Educational Workshops				\$6,000	\$	6,000
31							
32							
33							
34							
35	TOTAL OPERATING EXPENSE				\$79,082	\$	79,082
36							
37							
38							