

**HUMAN SERVICES AGENCY BUDGET SUMMARY  
BY PROGRAM**

<b>Agency Name: BRILLANT CORNERS</b>				<b>Grant Term: 07/1/23-6/30/27</b>	
(Check One) <input checked="" type="checkbox"/> New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification					
If modification, Effective Date:			Modification No.:		
<b>Program Name: Scattered Site Housing and Rental Subsidy Program</b>					
	<b>7/1/23-6/30/24</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>7/1/23-6/30/27</b>
					Total
<b>Expenditures</b>					
Salaries & Benefits	\$510,797	\$563,573	\$589,649	\$576,394	\$2,240,412
Operating Expenses	\$231,267	\$179,032	\$152,657	\$162,190	\$725,146
<b>Subtotal</b>	<b>\$742,063</b>	<b>\$742,605</b>	<b>\$742,306</b>	<b>\$738,584</b>	<b>\$2,965,558</b>
Indirect Percentage (%)	15%	15%	15%	15%	15%
Indirect Costs (Line 16 X Line 15)	\$111,309	\$111,391	\$111,346	\$110,788	\$444,834
Capital Expenses	\$0	\$0	\$0	\$0	\$0
Direct Client Pass Through Expenses	\$2,564,034	\$2,563,411	\$2,563,755	\$2,568,035	\$10,259,236
Total Expenses	\$3,417,407	\$3,417,407	\$3,417,407	\$3,417,407	\$13,669,628
<b>HSA Revenues</b>					
Community Living Fund	\$3,417,407	\$3,417,407	\$3,417,407	\$3,417,407	\$13,669,628
Total HSA Revenues	\$3,417,407	\$3,417,407	\$3,417,407	\$3,417,407	\$13,669,628
<b>Other Program Revenues</b>					
None					
Total Other Program Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Prepared by: Daniel Hagos, Associate Dir. of Operations    Telephone No.: 415-815-3805    Date: 02/08/2023					
<i>HSA Budget Form (6/9/2022)</i>					

Agency Name: BRILLANT CORNERS  
 Program Name: Scattered Site Housing and Rental Subsidy Program

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	7/1/26-6/30/27	07/1/23-6/30/27
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE					7/1/23-6/30/27
Senior Director of Program Initiatives	\$158,911	1.00	0.03	0.03	\$4,767	\$4,958	\$5,149	\$5,339	\$20,213
Director, NorCal Housing Services	\$134,550	1.00	0.10	0.10	\$13,455	\$13,993	\$14,531	\$15,070	\$57,049
Associate Director, Housing Service + Acquisitions	\$111,946	1.00	0.25	0.25	\$27,986	\$29,106	\$30,225	\$31,345	\$118,662
Housing Acquisitions Manager	\$89,341	1.00	0.17	0.17	\$15,188	\$15,795	\$16,403	\$17,011	\$64,397
Housing Acquisitions Specialist	\$72,121	1.00	0.17	0.17	\$12,261	\$12,751	\$13,241	\$13,732	\$51,985
Program Manager	\$93,451	1.00	0.50	0.50	\$46,726	\$48,595	\$50,464	\$52,333	\$198,117
Program Associate	\$61,175	1.00	0.50	0.50	\$30,588	\$31,811	\$33,035	\$34,258	\$129,692
Housing Coordinator #1	\$62,711	1.00	1.00	1.00	\$62,711	\$65,220	\$67,728	\$70,237	\$265,895
Housing Coordinator #2	\$63,036	1.00	1.00	1.00	\$63,036	\$65,557	\$68,078	\$70,600	\$267,271
Housing Coordinator #3	\$59,207	1.00	1.00	1.00	\$59,207	\$61,575	\$63,943	\$66,312	\$251,037
Data Analyst	\$75,920	1.00	0.10	0.10	\$7,592	\$11,844	\$12,299	\$6,503	\$40,238
Salesforce Administrator	\$96,911	1.00	0.10	0.10	\$9,691	\$15,118	\$15,700	\$10,854	\$51,363
Product Manager	\$98,280	1.00	-	-	\$0	\$15,332	\$15,921	\$0	\$31,253
Director, Data & Technology	\$161,460	1.00	0.05	0.05	\$8,073	\$8,396	\$8,719	\$9,042	\$34,229
Associate Director, Finance	\$135,200	1.00	0.03	0.03	\$4,056	\$4,218	\$4,380	\$4,543	\$17,197
Senior Accountant #1 (Accounts Payable)	\$85,696	1.00	0.03	0.03	\$2,571	\$2,674	\$2,777	\$2,879	\$10,901
Senior Accountant #2 (Accounts Receivable)	\$89,503	1.00	0.03	0.03	\$2,685	\$2,792	\$2,900	\$3,007	\$11,385
Contracts Manager	\$90,854	1.00	0.05	0.05	\$4,543	\$4,724	\$4,906	\$5,088	\$19,261
Contracts Specialist	\$74,356	1.00	0.12	0.12	\$8,923	\$9,280	\$9,637	\$9,993	\$37,832
<b>TOTALS</b>	<b>\$1,814,628</b>	<b>\$19</b>	<b>\$5</b>	<b>\$5</b>	<b>\$384,058</b>	<b>\$423,739</b>	<b>\$440,037</b>	<b>\$430,145</b>	<b>\$1,677,978</b>
<b>FRINGE BENEFIT RATE</b>					33%	33%	34%	34%	
<b>EMPLOYEE FRINGE BENEFITS</b>					\$126,739	\$139,834	\$149,612	\$146,249	\$562,434
<b>TOTAL SALARIES &amp; BENEFITS</b>					\$510,797	\$563,573	\$589,649	\$576,394	\$2,240,412

Agency Name: BRILLANT CORNERS  
 Program Name: Scattered Site Housing and Rental Subsidy Program

## Operating Expenses Detail

Expenditure Category	TERM					TOTAL
		7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	7/1/26-6/30/27	07/1/23-6/30/27
Background Checks		\$500	\$500	\$0	\$0	\$1,000
Dues & Membership		\$323	\$356	\$373	\$372	\$1,423
Equipment & Furniture		\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
Fees & Permits		\$27	\$30	\$31	\$31	\$119
Hiring and Recruiting		\$135	\$148	\$155	\$155	\$593
Insurance		\$3,582	\$3,941	\$4,129	\$4,120	\$15,772
Landlord Incentives		\$7,500	\$4,000	\$3,500	\$3,500	\$18,500
Office Rent, Security, & Janitorial Services		\$7,535	\$7,907	\$8,274	\$8,632	\$32,348
Office Supplies & Postage		\$997	\$1,096	\$1,149	\$1,146	\$4,388
Printing and Copying		\$539	\$593	\$621	\$619	\$2,372
Security Deposit Payments		\$20,000	\$15,000	\$15,000	\$15,000	\$65,000
Software		\$18,561	\$21,782	\$23,144	\$23,387	\$86,875
Staff Training		\$5,230	\$5,754	\$6,028	\$6,015	\$23,027
Staff Travel		\$12,552	\$13,810	\$14,467	\$14,435	\$55,264
Telephone/Telecommunications		\$3,286	\$3,615	\$3,787	\$3,779	\$14,468
Unit Modifications		\$90,000	\$55,000	\$40,000	\$45,000	\$230,000
		\$0	\$0	\$0	\$0	\$0
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE						
Legal: Goldfarb & Lipman Attorneys		\$55,000	\$40,000	\$26,000	\$30,000	\$151,000
						\$0
						\$0
						\$0
						\$0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$231,267</b>	<b>\$179,032</b>	<b>\$152,657</b>	<b>\$162,190</b>	<b>\$725,146</b>
DIRECT CLIENT PASS THROUGH						
Rental Subsidy		\$2,484,034	\$2,483,411	\$2,483,755	\$2,488,035	\$9,939,236
Client Utilities		\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
						\$0
						\$0
						\$0
<b>TOTAL DIRECT CLIENT PASS THROUGH</b>		<b>\$2,564,034</b>	<b>\$2,563,411</b>	<b>\$2,563,755</b>	<b>\$2,568,035</b>	<b>\$10,259,236</b>
<b>TOTAL OPERATING/DIRECT CLIENT PASS THROUGH</b>		<b>\$2,795,301</b>	<b>\$2,742,444</b>	<b>\$2,716,412</b>	<b>\$2,730,226</b>	<b>\$10,984,382</b>