

	A	B	C	D	E
1	<b>HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM</b>				
2					
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6	Program: Housing & Resource Center for Ukrainians				
7					Total
8	Program Term	10/01/2021 - 09/30/2024	10/01/2024- 09/30/2025	10/01/2025- 09/30/2026	10/01/2021- 09/30/2026
9	<b>Expenditures</b>				
10	Salaries & Benefits	\$96,772	\$106,512	\$80,213	\$283,497
11	Operating Expense	\$11,597	\$17,526	\$13,991	\$43,114
12	<b>Subtotal</b>	<b>\$108,369</b>	<b>\$124,038</b>	<b>\$94,204</b>	<b>\$326,611</b>
13	Indirect Percentage (%)	15%	17%	15%	16%
14	Indirect Cost (Line 16 X Line 15)	\$16,310	\$20,951	\$14,131	\$51,392
15	Direct Client Pass-Thru	\$699,630	\$495,702	\$199,521	\$1,394,853
16	Total Expenditures	\$824,309	\$640,691	\$307,856	\$1,772,856
17	<b>HSA Revenues</b>				
18	RCL 25-05 Grant	\$824,309	\$640,691	\$307,856	\$1,772,856
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26	TOTAL HSA REVENUES	\$824,309	\$640,691	\$307,856	\$1,772,856
27	<b>Other Revenues</b>				
28					
29					
30					
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32					
33	Total Revenues	\$824,309	\$640,691	\$307,856	\$1,772,856
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36	The entire budget of \$1,772,856 is pass through the subrecipient MISSION NEIGHBORHOOD CENTERS.				
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	A	B	C	D	E	F
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10			10/01/2021 -	10/01/2024-	10/01/2025-	
11			09/30/2024	09/30/2025	09/30/2026	
12		<b>Agency Totals</b>	<b>HSA Program</b>	<b>HSA Program</b>	<b>HSA Program</b>	<b>TOTAL</b>
13	<b>POSITION TITLE</b>	<b>Annual Full</b>	<b>Budgeted Salary</b>	<b>Budgeted Salary</b>	<b>Budgeted Salary</b>	<b>10/01/2021-09/30/2026</b>
14	Housing & Resource Specialist/ Housing Case Manager	\$70,720	\$60,773	\$53,037	\$46,872	\$160,682
15	Homelessness Prevention Specialist/ Housing Case Manager	\$74,880	\$15,640	\$23,767	\$9,360	\$48,767
16	Program Director	\$131,914	\$1,828	\$145	\$0	\$1,973
17	Program Manager	\$104,998	\$0	\$3,340	\$751	\$4,091
18	Senior Accountant	\$99,840	\$0	\$8,573	\$3,162	\$11,735
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29	<b>TOTALS</b>	<b>\$482,352</b>	<b>\$78,241</b>	<b>\$88,862</b>	<b>\$60,145</b>	<b>\$227,248</b>
30						
31						
32	<b>EMPLOYEE FRINGE BENEFITS</b>		<b>\$18,531</b>	<b>\$17,650</b>	<b>\$20,068</b>	<b>\$56,249</b>
33						
34						
35	<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$96,772</b>	<b>\$106,512</b>	<b>\$80,213</b>	<b>\$283,497</b>
36						

### Operating Expense Detail

Expenditure Category	TERM	10/01/2021 - 09/30/2024	10/01/2024- 09/30/2025	10/01/2025- 09/30/2026	TOTAL 10/01/2021- 09/30/2026
Rental of Property		\$5,637	\$7,500	\$5,625	\$18,762
Utilities(Elec, Water, Gas, Phone, Garbage)		\$646	\$2,811	\$2,340	\$5,797
Office Supplies, Postage		\$1,800	\$1,424	\$950	\$4,174
Building Maintenance Supplies and Repair		\$1,914	\$4,088	\$3,801	\$9,803
Printing and Reproduction		\$285	\$52	\$0	\$337
Insurance		\$342	\$1,100	\$675	\$2,117
Staff Training		\$111	\$0	\$0	\$111
Staff Travel-(Local & Out of Town)		\$460	\$114	\$200	\$774
Food Supplies		\$69	\$437	\$400	\$906
Janitorial Services & Supplies		\$333	\$0	\$0	\$333
Program Supplies		\$0	\$0	\$0	\$0
Office Equipment		\$0	\$0	\$0	\$0
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE					\$0
					\$0
					\$0
					\$0
					\$0
OTHER					\$0
					\$0
					\$0
					\$0
					\$0
<b>TOTAL OPERATING EXPENSE</b>		<b>\$11,597</b>	<b>\$17,526</b>	<b>\$13,991</b>	<b>\$43,114</b>