

SABG - CRRSAA & APRA budget			7/1/21 - 6/30/22	7/1/22 - 12/31/22	1/1/23 - 6/30/23	7/1/23 - 6/30/24	7/1/24 - 6/30/25	Total
			CRRSAA	CRRSAA	APRA	APRA	APRA	
<b>Salaries &amp; benefits</b>	Personnel	HPC 1 - 1.00 fte 2589	-	-	71,397	142,794	142,794	356,985
		HPC 3 - 1.00 fte 2593	-	-	93,660	187,321	187,321	468,302
			-	-	165,057	330,115	330,115	825,287
<b>Contractual</b>	Strengthening Families	Horizons Unlimited	33,750	82,549	22,500	72,209	72,209	283,216
		Jamestown Community Center	14,603	105,495	14,603	60,049	60,049	254,797
		Urban Services YMCA	60,049	68,049	-	68,049	68,049	264,194
		Youth Leadership Institute/SOMCAN	60,049	60,049	-	60,049	60,049	240,194
		Japanese Community Youth Council/Community Youth Council of SF	60,049	60,049	-	60,049	60,049	240,194
		Phase 1 - Campaign Development - Contractor TBD	154,728	50,390	-	-	-	
	Campaign & Website	Phase II - Website Development - Contractor TBD	-	106,400	50,000	100,000	100,000	356,400
		RFP community outreach/education	463,014	898,996	90,431	180,859	180,859	1,814,159
	Team Lily	UCSF	112,597	99,323	-	-	-	
	Training and consultation	Contractor - TBD	135,963	135,962	-	-	-	
	Transitional housing	HealthRight 360 Residential	441,850	220,925	-	-	-	
		The Latino Commission	664,969	286,115	-	-	-	
	SORT	UCSF	-	-	321,802	643,603	643,603	1,609,008
		2,201,619	2,174,300	499,336	1,244,865	1,244,865	7,364,984	
<b>Total</b>		<b>2,201,619</b>	<b>2,174,300</b>	<b>664,393</b>	<b>1,574,980</b>	<b>1,574,980</b>	<b>8,190,271</b>	
<b>Totals</b>				<b>4,375,919</b>			<b>3,814,352</b>	<b>8,190,271</b>