

	A	B	C	D	E	F
1						Appendix B(b), Page 1
2						Document Date: 02/16/22
3	<b>HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY</b>					
4	<b>BY PROGRAM</b>					
5	Contractor's Name				Contract Term	
6	<b>San Francisco In-Home Supportive Services Public Authority</b>				07/01/22 - 06/30/26	
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: SF IHSS Public Authority ( <b>ADVISORY COUNCIL</b> )					
10	Budget Reference Page No.(s)					<b>TOTAL</b>
11	Program Term: 7/1/22 - 6/30/26	<b>FY2022-23</b>	<b>FY2023-24</b>	<b>FY2024-25</b>	<b>FY2025-26</b>	<b>7/1/22-6/30/26</b>
12	<b>Expenditures</b>					
13	Salaries & Benefits	\$45,530	\$47,785	\$49,370	\$50,530	\$193,215
14	Operating Expense	\$38,000	\$38,250	\$39,250	\$40,750	\$156,250
15	<b>Subtotal</b>	<b>\$83,530</b>	<b>\$86,035</b>	<b>\$88,620</b>	<b>\$91,280</b>	<b>\$349,465</b>
16	Indirect Percentage (%)					
17	Indirect Cost (Line 16 X Line 15)					
18	Capital Expenditure					
19	Total Expenditures	\$83,530	\$86,035	\$88,620	\$91,280	\$349,465
20	<b>HSA Revenues</b>					
21	General Fund 20%	\$16,706	\$17,207	\$17,724	\$18,256	\$69,893
22	State Fund 30%	\$25,059	\$25,810	\$26,586	\$27,384	\$104,839
23	Federal Fund 50%	\$41,765	\$43,017	\$44,310	\$45,640	\$174,732
24						
25						
26	TOTAL HSA REVENUES	\$83,530	\$86,035	\$88,620	\$91,280	\$349,465
27	<b>Other Revenues</b>					
28						
29						
30						
31						
32						
33	<b>Total Revenues</b>	<b>\$83,530</b>	<b>\$86,035</b>	<b>\$88,620</b>	<b>\$91,280</b>	<b>\$349,465</b>
34	Full Time Equivalent (FTE): .30 FTE PA Staff Only					
36	Prepared by: Loc Chau - Director of Finance & Operations			Telephone: 415-593-8115		02/16/22
37	HSA-CO Review Signature: _____					
38	<b>HSA #1</b>					<b>2/16/2022</b>

	A	B	C	D	E	F	G	H	I	J
1										Appendix B(b), Page 2
2										Document Date: 02/16/22
3										
4	Program Name: SF IHSS Public Authority									
5	<b>ADVISORY COUNCIL</b>									
6										
7	<b>Salaries &amp; Benefits Detail</b>									
8										
9										
10										
11						<b>FY2022-23</b>	<b>FY2023-24</b>	<b>FY2024-25</b>	<b>FY2025-26</b>	
12		<b>Agency Totals</b>		<b>For HSA Program</b>		<b>For DHS Program</b>	<b>For DHS Program</b>	<b>For DHS Program</b>	<b>For DHS Program</b>	<b>TOTAL</b>
		<b>Annual Full Time Salary for FTE</b>	<b>Total % FTE</b>	<b>% FTE</b>	<b>Adjusted FTE</b>	<b>Budgeted Salary</b>	<b>Budgeted Salary</b>	<b>Budgeted Salary</b>	<b>Budgeted Salary</b>	<b>7/1/22-6/30/26</b>
13	Executive Director (E. Norman)	\$200,850	10%	100%	10%	\$20,085	\$20,688	\$21,308	\$21,947	\$84,028
14	Executive Assistant (OPEN)	\$61,532	20%	100%	20%	\$12,306	\$12,676	\$13,056	\$13,448	\$51,485
15										
16										
17										
18										
19	TOTALS	\$262,382	0.30	2.00	0.30	\$32,391	\$33,363	\$34,364	\$35,395	\$135,514
20										
21	FRINGE BENEFIT RATE	39.00%				39.00%	39.00%	39.00%	39.00%	39.00%
22	EMPLOYEE FRINGE BENEFITS	\$102,329				\$13,139	\$14,422	\$15,006	\$15,135	\$57,701
23										
24										
25	TOTAL SALARIES & BENEFITS	\$364,711				\$45,530	\$47,785	\$49,370	\$50,530	\$193,215
26	<b>HSA #2</b>									<b>2/16/2022</b>

	A	B	C	D	E	F	G	H	I	J	K	L	M
1													
2													
3													
4	Program Name: SF IHSS Public Authority												
5	<b>ADVISORY COUNCIL</b>												
6													
7	<b>Operating Expense Detail</b>												
8													
9													
10													
11													
12	<b>EXPENDITURE CATEGORY</b>		<b>TERM</b>	<b>FY2022-23</b>	<b>FY2023-24</b>	<b>FY2024-25</b>	<b>FY2025-26</b>					<b>TOTAL</b>	
13	D & O Insurance			\$9,000	\$9,250	\$9,750	\$10,750					\$38,750	
14	CICA Membership / Conference			\$5,000	\$5,000	\$5,000	\$5,000					\$20,000	
15	Board Stipend			\$12,000	\$12,000	\$12,500	\$13,000					\$49,500	
16	Communications			\$12,000	\$12,000	\$12,000	\$12,000					\$48,000	
17													
18	<b>CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE</b>												
19													
20													
21													
22													
23	<b>OTHER</b>												
24													
25													
26													
27													
28	<b>TOTAL OPERATING EXPENSE</b>			\$38,000	\$38,250	\$39,250	\$40,750					\$156,250	
29													
30	<b>HSA #3</b>												<b>2/16/2022</b>