	A	В	С	D	E	F					
1	Appendix B(a), Page 1										
2	Document Date: 02/16/22										
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY										
4		BY PROGRAM									
5	Contractor's Name				Contract To	erm					
6	San Francisco In-Home Supportive Services Pu	07/01/22 - 06/30/26									
7	(Check One) New 🕢 Renewal Modification										
8	If modification, Effective Date of Mod. No. of Mod.										
9	Program: SF IHSS Public Authority (FINGER PRINTING PROJECT)										
10	Budget Reference Page No.(s)					TOTAL					
11	Program Term: 7/1/22 - 6/30/26	FY2022-23	FY2023-24	FY2024-25	FY2025-26	07/01/22 - 06/30/26					
12	Expenditures										
	Salaries & Benefits	\$249,500	\$256,800	\$264,380	\$272,975	\$1,043,655					
14	Operating Expense	\$43,995	\$45,500	\$47,000	\$47,750	\$184,245					
	Subtotal	\$293,495	\$302,300	\$311,380	\$320,725	\$1,227,900					
16	Indirect Percentage (%)										
17	Indirect Cost (Line 16 X Line 15)										
18	Capital Expenditure										
19	Total Expenditures	\$293,495	\$302,300	\$311,380	\$320,725	\$1,227,900					
20	HSA Revenues										
	General Fund 20%	\$58,699	\$60,460	\$62,276							
	State Funding 30%	\$88,048	\$90,690	\$93,414	\$96,218						
23 24	Federal Funding 50%	\$146,747	\$151,150	\$155,690	\$160,363	\$613,950					
25											
26	TOTAL HSA REVENUES	\$293,495	\$302,300	\$311,380	\$320,725	\$1,227,900					
27	Other Revenues										
28											
29 30											
31											
32											
33	Total Revenues	\$293,495	\$302,300	\$311,380	\$320,725	\$1,227,900					
34	Full Time Equivalent (FTE): 2.60 FTE PA Staff Onl										
36	Prepared by: Loc Chau - Director of Finance & Operations Telephone: 415-593-8115 02/16/2										
37	HSA-CO Review Signature:										
38	HSA #1										

	A	В	С	D	E	F	G	Н	I	J	K	
1	Appendix B(a), Page 2											
2	Document Date: 02/16/22											
3 4	Program Name: SF IHSS Public Authority											
5	FINGER PRINTING PROJECT											
6												
7	Salaries & Benefits Detail											
8	Salaries & Derients Detail											
9												
10							FY2022-23	FY2023-24	FY2024-25	FY2025-26		
11						For DHS Program	For DHS Program	For DHS Program	For DHS Program	TOTAL		
		O	Annual Full	T . t . l 0/		Adhested						
12	POSITION TITLE	Current Salary	TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	07/01/22 - 06/30/26	
13	Director of Finance & Operations	\$145,230	\$145,230	20%	100%	20%	\$29,046	\$29,917	\$30,815	\$31,739	\$121,518	
14	Operations Manager	\$77,559	\$77,559	20%	100%	20%	\$15,512	\$15,977	\$16,456	\$16,950	\$64,896	
15	Receptionist	\$59,410	\$59,410	20%	100%	20%	\$11,882	\$12,238	\$12,606	\$12,984	\$49,710	
16	DOJ/LiveScan Technician #1 (Z. Zhang)	\$60,538	\$60,538	100%	100%	100%	\$60,538	\$62,354	\$64,225	\$66,152	\$253,268	
17	DOJ/LiveScan Technician #2 (O. Ajoy)	\$60,538	\$60,538	100%	100%	100%	\$60,538	\$62,354	\$64,225	\$66,152	\$253,268	
18								. ,				
19												
20	TOTALS		\$403,275	2.60	5.00	2.60	\$177,516	\$182,841	\$188,327	\$193,976	\$742,660	
21		l	ψ+05,275	2.00	5.00	2.00	ψΠΤ,010	ψ102,041	ψ100,327	ψ135,570	ψ <i>1</i> 4 2,000	
	FRINGE BENEFIT RATE		39.00%			39.00%	39.00%	39.00%	39.00%	39.00%		
23	EMPLOYEE FRINGE BENEFITS		\$157,277				\$71,984	\$73,959	\$76,053	\$78,999	\$300,995	
24 25		•										
25		Г		I								
26	TOTAL SALARIES & BENEFITS	\$560,552				\$249,500	\$256,800	\$264,380	\$272,975	\$1,043,655		
27	HSA #2											

	A	В	С	D	E	F	G	Н	J K I	M N	
1									Appendix B(
2	Document Date: 02/16/22										
3	Program Name: SF IHSS Public Authority										
	FINGER PRINTING PROJECT										
6											
7	Operating Expense Detail										
8											
9 10											
11											
	EXPENDITU	RE CATEGO	<u>RY</u>	TERM	FY2022-23	FY2	023-24	FY2024-25	FY2025-26	TOTAL	
13	Rental of Prop	erty			\$11,245	;	\$11,750	\$12,500	\$13,250	\$48,745	
14	Utilities(Teleph	one / Repair &	& Maintenance)		\$6,500	_	\$6,500	\$6,500	\$6,500	\$26,000	
15	Office Supplies	6			\$9,750		\$9,750	\$10,000	\$10,000	\$39,500	
16	Insurance				\$5,500		\$6,500	\$6,500	\$6,500	\$25,000	
17	Postage (SOC	881 - Notice to	o IP for Inactivity)		\$11,000	_	\$11,000	\$11,500	\$11,500	\$45,000	
18	CONSULTAN	NT/SUBCON	TRACTOR								
19				_		_					
20				_							
21				_							
22				_					<u> </u>		
23	OTHER										
24				_							
25				_							
26				_							
27											
28	TOTAL OPER	ATING EXPEN	NSE		\$43,995	:	\$45,500	\$47,000	\$47,750	\$184,245	
29											
30	HSA #3										