

	A	B	C	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 Term	
6	San Francisco In-Home Supportive Services Public Authority				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 (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					
13	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
15	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					
21	General Fund 20%	\$58,699	\$60,460	\$62,276	\$64,145	\$245,580
22	State Funding 30%	\$88,048	\$90,690	\$93,414	\$96,218	\$368,370
23	Federal Funding 50%	\$146,747	\$151,150	\$155,690	\$160,363	\$613,950
24						
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 Only					
36	Prepared by: Loc Chau - Director of Finance & Operations		Telephone: 415-593-8115		02/16/22	
37	HSA-CO Review Signature: _____					
38	HSA #1					

