

	A	B	C	D	E	F
1	Appendix B(c), 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: Mentorship Program (DPH)					
10	Budget Reference Page No.(s)					TOTAL
11	Program Term: 7/1/22- 6/30/26	FY2022-23	FY2023-24	FY2024-25	FY2025-26	7/1/22-6/30/26
12	Expenditures					
13	Salaries & Benefits	\$58,000	\$58,000	\$58,000	\$58,000	\$232,000
14	Operating Expense					
15	Subtotal	\$58,000	\$58,000	\$58,000	\$58,000	\$232,000
16	Indirect Percentage (%)					
17	Indirect Cost (Line 16 X Line 15)					
18	Capital Expenditure					
19	Total Expenditures	\$58,000	\$58,000	\$58,000	\$58,000	\$232,000
20	HSA Revenues					
21	General Fund	\$58,000	\$58,000	\$58,000	\$58,000	\$232,000
22						
23						
24						
25						
26	TOTAL HSA REVENUES	\$58,000	\$58,000	\$58,000	\$58,000	\$232,000
27	Other Revenues					
28						
29						
30						
31						
32						
33	Total Revenues	\$58,000	\$58,000	\$58,000	\$58,000	\$232,000
34	Full Time Equivalent (FTE): 0					
36	Prepared by: Loc Chau - Director of Finance & Operations					02/16/22
37	HSA-CO Review Signature: _____					
38	HSA #1					

Program Name: SF IHSS Public Authority
 Mentorship Program (DPH)

Salaries & Benefits Detail

11	12	Agency Totals		For HSA Program		FY2022-23	FY2023-24	FY2024-25	FY2025-26	TOTAL
		Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	For DHS Program Budgeted Salary	For DHS Program Budgeted Salary	For DHS Program Budgeted Salary	For DHS Program Budgeted Salary	
13	PT Mentors					\$41,500	\$41,500	\$41,500	\$41,500	\$166,000
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34	TOTALS	\$0	0.00	0.00	0.00	\$41,500	\$41,500	\$41,500	\$41,500	\$166,000
36	FRINGE BENEFIT RATE	39.00%								
37	EMPLOYEE FRINGE BENEFITS	\$0				\$16,500	\$16,500	\$16,500	\$16,500	\$66,000
38										
39										
40	TOTAL SALARIES & BENEFITS	\$0				\$58,000	\$58,000	\$58,000	\$58,000	\$232,000
41	HSA #2	2/16/2022								