

Populate All Cells in Green, Add Rows As Necessary Save as Jurisdiction Type, dash, Name, comma, Date Ex: City - Modesto, 5.1.22	ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF IMPLEMENTER, SITE, AND / OR PROJECT AS REFERENCED IN THE PROPOSAL	ERF PROPOSED BUDGET	IF ANY, LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION OF LINE ITEM
<i>This budget template may be slightly modified to meet local needs.</i> Principle: Cal ICH should be able to navigate only your standardized budget and understand the general parameters of the project and how it will be implemented.	<i>Use dropdown.</i>	<i>Enables Cal ICH to immediately understand the line item.</i>	<i>Enables Cal ICH to associate the line item with specific entities or parts of a project. Take care to be consistent with the previously submitted Work Plan.</i>	<i>Only Encampment Resolution Funding</i>	<i>Non ERF Dollars That WILL be Used to Support this Project</i>	<i>Enables Cal ICH to better understand the line item, context, and / or other pertinent information related to the line item.</i>

PERSONNEL COSTS			SALARY	FTE	MONTHS FUNDED			
Direct Services and Housing Options	Senior Outreach Worker	Heluna Health	70,140	4	21	\$	490,980.00	90 days to hire - ERF Bucket: Direct Services and Housing
Direct Services and Housing Options	Outreach Supervisor	Heluna Health	77,746	1	21	\$	136,055.00	90 days to hire - ERF Bucket: Direct Services and Housing
Direct Services and Housing Options	Employee Fringe Benefits	Heluna Health				\$	207,630.00	33% of total salaries
Subtotal - Personnel Costs						\$	834,665.00	\$ -

NON-PERSONNEL COSTS			UNIT	RATE	TIME			
Direct Services and Housing Options	Shelter Operations	33 Gough Cabin Project				\$	2,333,768.00	- ERF Bucket: Direct Services and Housing
Direct Services and Housing Options	Shelter Operations	1515 South Van Ness Safe Sleep				\$	1,467,284.00	- ERF Bucket: Direct Services and Housing
Direct Services and Housing Options	Shelter Operations	Monarch Non-Congregate Shelter				\$	3,277,334.35	- ERF Bucket: Direct Services and Housing
Direct Services and Housing Options	Shelter Operations	Cova Non-Congregate Shelter				\$	2,870,981.00	- ERF Bucket: Direct Services and Housing
Direct Services and Housing Options	ADA Vehicle for Transport		1			\$	65,000.00	- ERF Bucket: Direct Services and Housing
Subtotal - Non-Personnel Costs						\$	10,014,367.35	\$ -

ADMINISTRATIVE COSTS (5% Cap)								
Subtotal - Administrative Costs						\$	-	\$ -

TOTAL BUDGET								
						\$	10,849,032.35	\$ -
							Grant Award	(10,849,032.40)
							Overage	\$ (0.05)
						\$	542,451.60	(10,306,580.80)

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			SALARY	FTE	MONTHS FUNDED				
Direct Services and Housing Options	Program Manager	ABC INC.	72000	0.25	12	\$	18,000.00	\$ 54,000.00	Supervises CM
Direct Services and Housing Options	Case Manager for	ABC INC.	49500	0.5	12	\$	1,000.00	\$ 24,750.00	5 FTE, Field-based CM services via SO.
Direct Services and Housing Options	Fringe Benefits - 23%	ABC INC.	27945	0.1	6	\$	4,140.00	\$ 18,113.00	Health benefits.
Subtotal - Personnel Costs						\$	23,140.00	\$	96,863.00

			UNIT	RATE	TIME				
Direct Services and Housing Options	Motel/Hotel (interim housing)	Motel 6	50 persons	123 per night	100 nights	\$	600,000.00		Hotel as form of NCS
Direct Services and Housing Options	Meals	Shelter INC 7th Street	75 persons	23 per day	180 days	\$	15,000.00		
Capacity Building	Case conference software	Roundtable Inc				\$	5,000.00		establishing and strengthening cross-system partnerships
Sustainable Outcomes	Site restoration	Haul Inc				\$	10,000.00		Grading of land for site restoration
Subtotal - Non-Personnel Costs						\$	630,000.00	\$	-

ADMINISTRATIVE COSTS (5% Cap)									
Administrative Costs	Office Supplies for Grant Man	Implementing Org				\$	4,500.00	\$	15,000.00
Subtotal - Administrative Costs						\$	4,500.00	\$	15,000.00

TOTAL BUDGET						\$	657,640.00	\$	111,863.00
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