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	A	B	F
1			
2			
3	**HUMAN SERVICES AGENCY BUDGET SUMMARY**		
4	**BY PROGRAM**		
5			
6			
7	(Check One) New ☑ Renewal ____ Modification ____		
8	If modification, Effective Date of Mod.	No. of Mod.	
9	Program: **Housing & Resource Center for Ukrainians**		
10	Budget Reference Page No.(s)		
11	Program Term	06/28/2023 - 09/30/2026	Total
12	**Expenditures**		
13	Salaries & Benefits	$123,028	$123,028
14	Operating Expense	$20,450	$20,450
15	**Subtotal**	$143,478	$143,478
16	Indirect Percentage (%)	15%	$0
17	Indirect Cost (Line 16 X Line 15)	$21,522	$21,522
18	Direct Client Pass-Thru	$1,307,856	$1,307,856
19	Total Expenditures	$1,472,856	$1,472,856
20	**HSA Revenues**		
21	RCL 23-04 Grant	$1,472,856	$1,472,856
22			
23			
24			
25			
26			
27			
28			
29	TOTAL HSA REVENUES	$1,472,856	$1,472,856
30	**Other Revenues**		
31			
32			
33			
34			
35			
36	Total Revenues	$1,472,856	$1,472,856
37			
39			
40	The entire budget of $1,472,856 is passed through the subrecipient, MISSION NEIGHBORHOOD CENTERS, and this budget plan has been approved by CDSS.		
41			

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Salaries & Benefits Detail

	A	B	C	D	E	F	I
10						06/28/2023 - 09/30/2026	
11		Agency Totals		HSA Program		DHS Program	TOTAL
12	POSITION TITLE	Annual Full TimeSalary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	06/28/2023 - 09/30/2026
13	Housing & Resource Specialist	$70,720	1.00	100%	1.00	$70,720	$70,720
14	Homelessness Prevention Specialis	$70,720	1.00	30%	0.30	$21,216	$21,216
15	Program Director	$131,914	1.00	2%	0.02	$1,979	$1,979
16							$0
17					-		$0
18					-		$0
19					-		$0
20					-		$0
21					-		$0
22					-		$0
23					-		$0
24					-		$0
25					-		$0
26					-		$0
27					-		$0
28					-		$0
29					-		$0
30	TOTALS		3.00	132%	1.32	93,914.71	93,914.71
31							
32	FRINGE BENEFIT RATE	31%					
33	EMPLOYEE FRINGE BENEFITS					$29,114	$29,114
34							
35							
36	TOTAL SALARIES & BENEFITS	$0				$123,028	$123,028
37							

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Operating Expense Detail

Expenditure Category	TERM 06/28/2023 - 09/30/2026	TOTAL
Rental of Property	$6,050	$ 6,050.00
Utilities(Elec, Water, Gas, Phone, Garbage)	$1,200	$ 1,200.00
Office Supplies, Postage	$1,800	$ 1,800.00
Building Maintenance Supplies and Repair	$2,000	$ 2,000.00
Printing and Reproduction	$1,200	$ 1,200.00
Insurance	$1,200	$ 1,200.00
Staff Training	$1,000	$ 1,000.00
Staff Travel-(Local & Out of Town)	$1,200	$ 1,200.00
Food Supplies	$1,500	$ 1,500.00
Janitorial Services & Supplies	$1,400	$ 1,400.00
Program Supplies	$0	$ -
Office Equipment	$1,900	$ 1,900.00
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE		
		$ -
		$ -
		$ -
		$ -
		$ -
OTHER		
		$ -
		$ -
		$ -
		$ -
TOTAL OPERATING EXPENSE	$20,450	$20,450