	A	B	C
1			
2			
3	**HUMAN SERVICES AGENCY BUDGET SUMMARY**		
4	**BY PROGRAM**		
5			
6	Housing and Homelessness Incentive Program		
7			
8	Program Term	04/01/2026 - 03/31/2030	Total
9	**Expenditures**		
10	Salaries & Benefits	$1,072,000	$1,072,000
11	Operating Expense	$0	$0
12	**Subtotal**	$1,072,000	$1,072,000
13	Indirect Percentage (%)	0%	$0
14	Indirect Cost (Line 16 X Line 15)	$0	$0
15	Direct Client Pass-Thru	$0	$0
16	Total Expenditures	$1,072,000	$1,072,000
17	**HSA Revenues**		
18	Housing and Homelessness Incentive Program	$1,072,000	$1,072,000
19			
20			
21			
22			
23			
24			
25			
26	TOTAL HSA REVENUES	$1,072,000	$1,072,000
27	**Other Revenues**		
28			
29			
30			
31			
32			
33	Total Revenues	$1,072,000	$1,072,000
34			
36			
37			
38			

Salaries & Benefits Detail

	A	B	C	D	E	F	G	H	I	J	K
10						04/01/2026 - 03/31/2030					
11		Agency Totals		HSA Program		HSA Program					TOTAL
12	POSITION TITLE	Annual Full TimeSalary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	04/01/2026-03/31/2027	04/01/2027-03/31/2028	04/01/2028-03/31/2029	04/01/2029-03/31/2030	04/01/2026 - 03/31/2030
13	HSA Sr Eligibility Worker	$113,068	0.80	100%	0.80	$90,454	$90,454	$90,454	$90,454	$90,454	$361,818
14	Program Specialist	$125,352	0.80	100%	0.80	$100,282	$100,282	$100,282	$100,282	$100,282	$401,126
15											
16					-						
17					-						
18					-						
19					-						
20					-						
21					-						
22					-						
23					-						
24					-						
25					-						
26					-						
27					-						
28	TOTALS	238,420	1.60	200%	1.60	$190,736	$190,736	$190,736	$190,736	$190,736	$762,944
29											
30	FRINGE BENEFIT RATE	41%									
31	EMPLOYEE FRINGE BENEFITS	$96,580				$77,264	$77,264	$77,264	$77,264	$77,264	$309,056
32											
33											
34	TOTAL SALARIES & BENEFITS	$335,000				$268,000	$268,000	$268,000	$268,000	$268,000	$1,072,000
35											