A B C D	G	J	K	L	М	N	0	Р	S	V	Υ	Z	AA	AB	AD	AE	Al	AJ	AK
DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			IX.	<u> </u>	141	1 14		'	<u> </u>	ı v	1	<u>-</u>	/ V \	, \D	, , , ,	, NL	731	, 10	7313
PPENDIX B, BUDGET																			
Occument Date 7/14/2021																			
Duration	1																		
ontract Term Begin Date End Date (Years)																			
urrent Term 8/1/2014 10/31/2021 8	1																		
mended Term 8/1/2014 6/30/2023 9	1																		
rovider Name Heluna Health	1																		
rogram SF HOT	4																		
\$P Contract ID# 1000002545	4																		
	4																		
	4																		
	-																		
GF SF HOT, Library WO, PATH SF HOT, WPC SF																			
HOT, BART MTA WO, Rec Park WO																			
Budget Names																			
C	1																		
Current New	٦																		
Ferm Budget \$ 37,910,121 \$ 51,650,387																			
Contingency \$ 1,223,821 \$ 1,648,832 12%															EXTENSION YEAR				
Not-To-Exceed \$ 39,133,942 \$ 53,299,219	Year 1	Year 2		Year 3			Year 4		Year 5	Year 6	Year 7		Year 8		Ye	ar 9		All Years	
			7/4/2046	l	7/4/2046	7/4/2047		7/4/2047				7/4/2024	1	7/4/2024			0/4/2044		0/4/2044
	8/1/2014 -	7/1/2015 -	7/1/2016 -	7/1/2016 -	7/1/2016 -	7/1/2017 -	7/1/2017 -	7/1/2017 -	7/1/2018 -	7/1/2019 -	7/1/2020 -	7/1/2021 -	7/1/2021 -	7/1/2021 -	7/1/2022 -	7/1/2022 -	8/1/2014 -	8/1/2014 -	8/1/2014 -
	6/30/2015	6/30/2016	6/30/2017	6/30/2017	6/30/2017	6/30/2018	6/30/2018	6/30/2018	6/30/2019	6/30/2020	6/30/2021	10/31/2021	6/30/2022	6/30/2022	6/30/2023	6/30/2023	10/31/2021	6/30/2023	6/30/2023
	New	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	New	New	New	Current/Actuals	Amendment	New	Amendment	New	Current/Actuals	Amendment	New
Expenditures																			
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,942,223	\$ 1,655,375 \$	4,739,061	6,394,436	\$ 6,394,531	\$ 6,394,531	\$ 7,597,598	\$ 11,133,591	\$ 18,731,18
Operating Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,286	\$ 93,862 \$	203,973	297,835	\$ 297,835	\$ 297,835	\$ 770,148	\$ 501,808	\$ 1,271,95
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,618,509	\$ 1,749,237 \$	4,943,034	6,692,271	\$ 6,692,366	\$ 6,692,366	\$ 8,367,746	\$ 11,635,399	\$ 20,003,14
Indirect Percentage																			
Indirect Cost (Line 21 X Line 22)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,406	\$ 227,401 \$	642,594	869,995	\$ 870,008	\$ 870,008	\$ 1,087,807	\$ 1,512,602	\$ 2,600,40
Other Expenses (Not subject to indirect %)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,500	\$ 50,000 \$	442,264	492,264	\$ 150,000	\$ 150,000	\$ 322,500	\$ 592,264	\$ 914,76
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ - \$	- 9	-	\$ -	\$ -	\$ -	\$ -	\$
Admin Cost (HUD Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ - \$	- !	-	\$ -	\$ -	\$ -	\$ -	Ś
Total Expenditures	\$ 3.123.611.00	\$ 4.551.353.00	\$ 4,393,765.00	\$ -	\$ 4.393.765.00	\$ 4,393,765.00	\$ -	\$ 4.393.765.00	\$ 4.689.993.52	\$ 6,979,580.35	\$ 7.751.415.56	\$ 2.026.637.87 \$	6,027,892.01	8,054,529.88	\$ 7,712,373.32	\$ 7.712.373.32	\$ 37,910,121.30	\$ 13.740.265.32	\$ 51,650,386.6
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HSH Revenues (select)																	\$ -	\$ -	\$ -
Total Combined Expenditures	\$ 3,123,611	\$ 4,551,353	\$ 4,393,765	\$ -	\$ 4,393,765	\$ 4,393,765	\$ -	\$ 4,393,765	\$ 4,689,994	\$ 6,979,580	\$ -	\$ - \$	_ (-	\$ -	\$ -	\$ 28,132,067.87	\$ -	\$ 28,132,068.3
Total Combined Experialitates		\$ -			\$ -	\$ 4,555,765		\$ -	\$ 4,000,004	\$ 0,575,500	\$ -	\$ - \$			\$ -	\$ -	\$ -	\$ -	\$ 20,132,000.5
General Fund - Ongoing	y .	, 5	<u> </u>	<u> </u>	<u> </u>	1 7	<u> </u>	<u> </u>	<u> </u>	1 7	\$ 6,319,679	\$ 1,802,238 \$	5,199,620	7,001,857	\$ 6,776,638	\$ 6.776.629	\$ 8,121,917.29	\$ 11 076 257 76	\$ 20,098,174.8
Library Work Order	Ċ	Ċ	l ċ	ė	Ċ	l ċ	l ė	lė		Ċ	\$ 67,372	\$ 21,795 \$	125,322						\$ 361,607.1
·	Ċ	Ċ	- د	ė -	- -	- د	- د	\$ -	- د	- د		· · · · · · · · · · · · · · · · · · ·	506,226	610,466				\$ 272,439.01	
State Project for Assistance in Transition from Homelessness (PATH)	÷	Ċ	- -	- د	- د	- -	-	\$ -	- د	- -	\$ 601,028			·	\$ 610,466	\$ 610,466		\$ 1,116,692.74	\$ 1,821,961.2 \$ 652,126.7
Whole Person Care (WPC) - Ongoing	\$ -	٠ د	- -	÷ -	- -	÷ -		1	э - с	÷ -	\$ 535,188		77,957	116,939		Ş -	\$ 574,169.40		
Parks & Rec Work Order	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 179,810		118,767	178,151	\$ 178,152	\$ 178,151		·	\$ 536,111.3
BART Work Order	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,337	\$ - \$	- :	-	> -	\$ -	\$ 48,337.44	> -	\$ 48,337.
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	- !	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH Revenues	\$ 3,123,611.00	\$ 4,551,353.00	\$ 4,393,765.00	\$ -	\$ 4,393,765.00	\$ 4,393,765.00	Ş -	\$ 4,393,765.00	\$ 4,689,994.00	\$ 6,979,580.35	\$ 7,751,415.34	\$ 2,026,637.88 \$	6,027,891.99	8,054,529.87	\$ 7,712,374.32	\$ 7,712,373.32	\$ 37,910,121.32	\$ 13,740,266.31	\$ 51,650,386.8
Other Revenues (to offset Total Expenditures & Reduce HSH																			
Revenues)																			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	- 9	-	\$ -	\$ -	\$ -	\$ -	\$
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	•	\$ -	\$ -	\$ -	\$ -	\$ - \$	- !	-	\$ -	\$ -	\$ -	\$ -	\$
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	· ·	\$ -	\$ -	\$ -	\$ -	\$ - \$	- !	-	\$ -	\$ -	\$ -	\$ -	\$
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	·	\$ -	\$ -	\$ -	\$ -	\$ - \$	- 9	<u> </u>	\$ -	\$ -	\$ -	\$ -	\$
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	- !	-	\$ -	\$ -	\$ -	\$ -	\$
	7	Ċ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	- :	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Revenues	\$ -	٠ -																	1
otal Other Revenues	,	3																	1
	\$ -	\$ 4 551 353 00	\$ 4 202 765 00	ė	\$ 4202.765.00	\$ 4 302 765 00	Ċ	\$ 4 202 765 00	\$ 4.690,004,00	\$ 6.070 590 25	\$ 7.751.415.24	\$ 2,026,627.00 6	6.027.901.00	Q 0E/I E20 97	\$ 7712 274 22	\$ 7712 272 22	\$ 27 010 121 22	\$ 12 7/0 266 24	\$ 51 GEN 206 G
Total HSH + Other Revenues	\$ 3,123,611.00		\$ 4,393,765.00	\$ -	\$ 4,393,765.00	\$ 4,393,765.00	\$ -		\$ 4,689,994.00			\$ 2,026,637.88 \$	6,027,891.99		\$ 7,712,374.32	\$ 7,712,373.32	\$ 37,910,121.32	\$ 13,740,266.31	\$ 51,650,386.8
Total HSH + Other Revenues	\$ 3,123,611.00	\$ 4,551,353.00 \$ -	\$ 4,393,765.00 \$ -	\$ -	\$ 4,393,765.00 \$ -	\$ 4,393,765.00 \$ -	\$ -	\$ 4,393,765.00 \$ -	\$ 4,689,994.00 \$ -	\$ 6,979,580.35 \$ -		\$ 2,026,637.88 \$ \$ \$	6,027,891.99	8,054,529.87	\$ 7,712,374.32	\$ 7,712,373.32 \$ -	\$ 37,910,121.32 \$ -	\$ 13,740,266.31	\$ 51,650,386.8 \$ -
Total HSH + Other Revenues Rev-Exp (Budget Match Check)	\$ - \$ 3,123,611.00 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	6,027,891.99	-	\$ 7,712,374.32	\$ -	\$ -	\$ 13,740,266.31	\$ 51,650,386.8 \$ -
Total Other Revenues Total HSH + Other Revenues Rev-Exp (Budget Match Check) Total Adjusted Salary FTE (All Budgets)	\$ 3,123,611.00	\$ -	\$ -	\$ -	\$ 4,393,765.00 \$ -	\$ -	\$ -		\$ -	\$ -	-	\$ -	6,027,891.99		\$ 7,712,374.32	\$ 7,712,373.32 \$ -	\$ -	\$ 13,740,266.31	\$ 51,650,386.8 \$
Total HSH + Other Revenues Rev-Exp (Budget Match Check) Total Adjusted Salary FTE (All Budgets)	\$ - \$ 3,123,611.00 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	6,027,891.99	-	\$ 7,712,374.32	\$ -	\$ -	\$ 13,740,266.31	\$ 51,650,386.8 \$
Total HSH + Other Revenues Rev-Exp (Budget Match Check) Total Adjusted Salary FTE (All Budgets) Prepared by	\$ - \$ 3,123,611.00 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	6,027,891.99	-	\$ 7,712,374.32	\$ -	\$ -	\$ 13,740,266.31	\$ 51,650,386.8 \$ -
Total HSH + Other Revenues Rev-Exp (Budget Match Check)	\$ - \$ 3,123,611.00 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	6,027,891.99	-	\$ 7,712,374.32	\$ -	\$ -	\$ 13,740,266.31	\$ 51,650,386.8 \$ -

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1	DEPARTMENT OF HOMELESSNESS AN	ND SUPPORTIVE HOUSING	·				•	•		•	•	•		
2	APPENDIX B, BUDGET													
	Document Date 7/7/2021													
		Duratio	on											
4	Contract Term Begin Date	End Date (Years	3)											
5	Current Term 8/1/2014	10/31/2021 8												
6	Amended Term 8/1/2014	6/30/2023 9												
7	Provider Name H	leluna Health												
8	Program	SF HOT												
		1000002545												
10	Action (select)	Amendment												
	Effective Date	3/5/2021												
	Budget Name GF SF HOT													
13	Current	New												
1.1	Term Budget \$ 8,121,917	\$ 17,713,848												
14	- , , ,									EXTENSION YEAR				
F	. , ,	' ' '												
16	Not-To-Exceed \$ 39,133,942	\$ 19,362,680		Year 7			Year 8			Year 9			All Years	
			7/1/2020 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	7/1/2021 -	7/1/2021 -	7/1/2022 -	7/1/2022 -	7/1/2022 -	8/1/2014 -	8/1/2014 -	8/1/2014 -
17			6/30/2021	6/30/2021	6/30/2021	10/31/2021	6/30/2022	6/30/2022	6/30/2023	6/30/2023	6/30/2023	10/31/2021	6/30/2023	6/30/2023
18			Current	Amendment	New	Current	Amendment	New	Actuals	Amendment	New	Actuals	Amendment	New
	Expenditures		- Cultivation			- Current		10011	7 1000.0.10		7.01	1100000		1000
	Salaries & Benefits		\$ 4,675,200	Ś -	\$ 4,675,200	\$ 1,461,208	\$ 2,978,449	\$ 4,439,657	Ś -	\$ 4,543,237	\$ 4,543,237	\$ 6,136,408	\$ 7,521,686	\$ 13,658,093
	Operating Expense		\$ 676,286		\$ 676,286					\$ 268,334	\$ 268,334			\$ 1,212,954
	Subtotal		\$ 5,351,486		\$ 5,351,486		\$ 3,157,338		Ś -	\$ 4,811,571	\$ 4,811,571			
	Indirect Percentage		13.00%	<u> </u>	13.00%	13.00%		13.00%	13.00%		13.00%		Ţ : 1000,000	φ = 1,01 =,0 10
	Indirect Cost (Line 21 X Line 22)		\$ 695,693	\$ -	\$ 695,693			t		\$ 625,504			\$ 1,035,958	\$ 1,933,236
	Other Expenses (Not subject to indired	ort %)	\$ 272,500		\$ 272,500					\$ 150,000	\$ 150,000			
	Capital Expenditure		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Admin Cost (HUD Agreements Only)		Ψ	\$ -	Ψ	· ·	\$ -	<u> </u>	Y	\$ -	-	\$ -	\$ -	\$ -
	Total Expenditures		\$ 6,319,679.61	Ś -	\$ 6.319.679.38	\$ 1.802.237.68	\$ 4,004,856.07	\$ 5.807.093.74	\$ -	\$ 5,587,074.80	\$ 5.587.074.80	\$ 8,121,917.28	\$ 9 591 930 87	\$ 17,713,847.92
29	Total Experiance		+ 0,010,010.01	\$ -	7 3,023,073.00	 	ψ 1,00 1,000 ii	 	<u> </u>	ψ 5,557,67 1.55	ψ 5,557,6755	 	φ 3,032,300.0.	+ 1777 2070 1710 2
	HSH Revenues (select)			*				•						
-	Total Combined Expenditures				Ś -			\$ -			\$ -	\$ -	\$ -	\$ -
32	Total combined Expenditures				\$ -			\$ -			\$ -	\$ -	\$ -	\$ -
	General Fund - Ongoing		\$ 6,319,680		\$ 6,319,679	\$ 1,802,238	\$ 4,004,856	\$ 5,807,094		\$ 5,587,075	\$ 5,587,075	\$ 8,121,917	\$ 9,591,931	\$ 17,713,848
	Library Work Order		7 3/5=5/555		\$ -	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ -		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ -	\$ -	\$ -	\$ -
	State Project for Assistance in Transiti	ion from Homelessness (P.	ATH		Ś -			\$ -			\$ -	\$ -	\$ -	\$ -
	Whole Person Care (WPC) - Ongoing				Ś -			\$ -			\$ -	\$ -	<u> </u>	\$ -
	Parks & Rec Work Order				Ś -			Ś -			\$ -	\$ -	<u>\$</u> -	\$ -
	BART Work Order				Ś -			\$ -			\$ -	\$ -	<u> </u>	\$ -
39					\$ -			\$ -			\$ -	\$ -	\$ -	\$ -
	Total HSH Revenues		\$ 6,319,679.61	\$ -	\$ 6,319,679.38	\$ 1,802,237.68	\$ 4,004,856.06	\$ 5,807,093.74	\$ -	\$ 5,587,074.80	\$ 5,587,074.80	\$ 8,121,917.29	\$ 9,591,930.86	\$ 17,713,847.92
	Other Revenues (to offset Total Exper	nditures & Reduce HSH				<u> </u>								
41	Revenues)													
42					\$ -			- \$			ļ\$ -	\$ -	\$ -	\$ -
43					\$ -			\$ -		1	s -	\$ -	\$ -	\$ -
44					\$ -			\$ -		1	\$ -	\$ -	\$ -	\$ -
45					\$ -			\$ -			\$ -	\$ -	\$ -	\$ -
46					\$ -			\$ -		1	\$ -	\$ -	\$ -	\$ -
47	Total Other Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47				•	'	l <i>'</i>	<u> </u>	I ,	<u>I '</u>	1'	<u> </u>	<u> </u>	l .	1 .

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1					VV	^		Ť		<i>f</i>	4A	AD	I A	C	AD	AE		Al		AJ	AN
	DEPARTMENT OF H		ND SUPPORTIVE I	HOOSING																	
	APPENDIX B, BUDG		1																		
3	Document Date	7/7/2021		<u> </u>																	
		_		Duration																	
4	Contract Term	Begin Date	End Date	(Years)																	
5	Current Term	8/1/2014	10/31/2021	8																	
6	Amended Term	8/1/2014	6/30/2023	9																	
7	Provider Name	F	leluna Health																		
8	Program		SF HOT																		
9	F\$P Contract ID#		1000002545																		
10	Action (select)		Amendment																		
11	Effective Date		3/5/2021																		
48																					
49	Total HSH + Other R	Revenues		!	6,319,6	80 \$	- \$	6,319,679	\$ 1,802,23	3 \$ 4	,004,856	\$ 5,807,09	4 \$	-	\$ 5,587,075	\$ 5,5	87,075	\$ 8,121,917	\$	9,591,931	\$ 17,713,848
50	Rev-Exp (Budget Ma	atch Check)			<u> </u>	-	\$	-	\$	-		\$	- \$	-		\$	-	\$ -	1		\$ -
52				•		•			•	•	•		•			•		•	•	•	
53	Prepared by																				
	Phone																				
	Email																				

A		AR	AS	AT	AU	AX	AY	AZ	ВА	BB	ВС	BD	BE	BF	BG	ВН
1 DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																
2 SALARY & BENEFIT DETAIL	_															
3 Document Date	_															
4 Provider Name 5 Program	_															
6 F\$P Contract ID#	_															
7 Budget Name	_															EXTEN
8				Year 7						Year	. 8					•
POSITION TITLE				For HSH	Funded	7/1/2020 -			For HSH	l Funded	7/1/2021 -	7/1/2021 -	7/1/2021 -			For HSH
9		Agency To	otals		garm	6/30/2021	Agency T	otals		garm	10/31/2021	6/30/2022	6/30/2022	Agency T	otals	Prog
10	Ληηι	ual Full Time		% FTE	Adjusted	New	Annual Full Time		% FTE	Adjusted	Current	Amendment	New	Annual Full Time		% FTE
		ary (for 1.00	Position			Budgeted Salary	Salary (for 1.00	Position			Budgeted Salary	Change	Budgeted Salary		Position	funded by
11		FTE)	FTE	this budget		- a a g a a a a a a a a a a a	FTE)	FTE	this budget	FTE	,			FTE)	FTE	this budget
12 Administrative Support	\$	47,634	1.00	100.00%	1.00	\$ 47,634	\$ 47,634	1.00	100.00%	1.00	\$ 15,878	\$ 31,756	\$ 47,634	\$ 47,634	1.00	100.00%
13 Case Manager LV 1	\$	50,920	3.50	100.00%	3.50	\$ 178,220	\$ 49,444	3.08	100.18%	3.09	\$ 50,852	\$ 101,704	\$ 152,556	\$ 49,444	3.08	100.18%
14 Case Manager LV 2	\$	60,988	9.00	100.00%	9.00	\$ 548,892	\$ 59,220	9.27	100.00%	9.27	\$ 182,990	\$ 365,980	\$ 548,969	\$ 59,220	9.27	100.00%
15 Case Manager LV 3	\$	70,140	2.00	100.00%	2.00	\$ 140,280	\$ 68,103	2.06	100.00%	2.06	\$ 46,764	\$ 93,528	\$ 140,292	\$ 68,103	2.06	100.00%
16 Community Response Coordinator	\$	57,784		100.00%		\$ -					\$ -	\$ -	\$ -			
17 Data Coordinator	\$	87,550	1.00	100.00%	1.00	\$ 87,550					\$ -	\$ -	\$ -			
18 Dispatch Shift Lead	\$	74,404	3.00	100.00%	3.00	\$ 223,212	\$ 74,913	3.00	100.00%	3.00	\$ 74,913	\$ 149,826	\$ 224,739	\$ 74,913	3.00	100.00%
19 Operations Coordinator	\$	61,466	1.00	100.00%	1.00	\$ 61,466	\$ 61,466	1.00	100.00%	1.00	\$ 20,489	\$ 40,977	\$ 61,466	\$ 61,466	1.00	100.00%
20 Operational Supervisor	\$	85,520		100.00%		\$ -					\$ -	\$ -	\$ -			
21 Outreach Specialist LV 1	\$	50,920	6.00	100.00%	6.00	\$ 305,520	\$ 49,444	6.00	100.13%	6.01	\$ 99,016	\$ 198,031	\$ 297,047	\$ 49,444	6.00	100.13%
22 Outreach Specialist LV 2	\$	60,988	9.00	100.00%	9.00	\$ 548,892	\$ 59,220	11.00	100.00%	11.00	\$ 217,140	\$ 434,280	\$ 651,420	\$ 59,220	11.00	100.00%
23 Outreach Specialist LV 3	\$	70,140	6.42	100.00%	6.42	\$ 450,065	\$ 68,103	5.19	100.00%	5.19	\$ 117,818	\$ 235,636	\$ 353,455	\$ 68,103	5.19	100.00%
24 Program Supervisor	\$	85,520		100.00%		\$ -					\$ -	\$ -	\$ -			
25 Specialist Outreach Shift Leader	\$	72,259		100.00%		\$ -					\$ -	\$ -	\$ -			
26 TSS Coordinator	\$	62,735	0.70	100.00%	0.70	\$ 43,825	\$ 62,735	1.00	100.00%	1.00	\$ 20,912	\$ 41,823	\$ 62,735	\$ 62,735	1.00	100.00%
27 Data Analyst	\$	68,018	1.00	100.00%	1.00	\$ 68,018	\$ 68,018	1.00	100.00%	1.00	\$ 22,673	\$ 45,345	\$ 68,018	\$ 68,018	1.00	100.00%
28 Case Management Supervisor	\$	77,250	1.85	100.00%	1.85	\$ 143,001	\$ 77,250	2.00	100.00%	2.00	\$ 51,500	\$ 103,000	\$ 154,500	\$ 77,250	2.00	100.00%
29 Community Liaison	\$	61,006	1.00	100.00%	1.00	\$ 61,006	\$ 61,006	1.00	100.00%	1.00	\$ 20,335	\$ 40,671	\$ 61,006	\$ 61,006	1.00	100.00%
30 Outreach Supervisor	\$	77,250	3.50	100.00%	3.50	\$ 270,375	\$ 77,250	3.50	100.00%	3.50	\$ 90,125	\$ 180,250	\$ 270,375	\$ 77,250	3.50	100.00%
31 Training Manager	\$	72,800	1.00	100.00%	1.00	\$ 72,800	\$ 72,800	1.00	100.00%	1.00	\$ 24,267	\$ 48,533	\$ 72,800	\$ 72,800	1.00	100.00%
32 Overtime	\$	-				\$ 125,127	\$ -				\$ -	\$ -	\$ -			
33 Data Manager	\$	-				\$ -	\$ -				\$ -	\$ -	\$ -			
34 Program Manager	\$	82,400	1.00	100.00%	1.00	\$ 82,400	\$ 90,640	1.00	100.00%	1.00	\$ 22,660	\$ 67,980	\$ 90,640	\$ 90,640	1.00	100.00%
35 Program Director	\$	115,000	0.47	100.00%	0.47	\$ 54,000	\$ -				\$ -	\$ -	\$ -	\$ -		
36 Clinical Supervisor/Case Management Supervisor (WPC backfill 12/31/21-6/30/22)						\$ -	\$ 77,746	0.50	100%	0.50	\$ 9,718	\$ 29,155	\$ 38,873	\$ 77,746	1.00	100%
37 Outreach Supervisor (WPC backfill 12/31/21-6/30/22)						\$ -	\$ 77,746	0.50	100%	0.50	\$ 9,718	\$ 29,155	\$ 38,873	\$ 77,746	1.00	100%
38						\$ -					\$ -	\$ -	\$ -			
39						\$ -					\$ -	\$ -	\$ -			
53						\$ -						\$ -	\$ -			
54						\$ -						\$ -	\$ -			
55				TOTA	AL SALARIES	\$ 3,512,283		ı	TOTA	AL SALARIES	\$ 1,097,767	\$ 2,237,631	\$ 3,335,398			TOTA
56				TOTAL FTE	52.44		1		TOTAL FTE	53.11						TOTAL FTE
57				FRINGE BE	NEFIT RATE	33.11%	5		FRINGE BE	NEFIT RATE	33.11%		33.11%			FRINGE BE
58			EMP		GE BENEFITS		1	EMF		ا GE BENEFITS		\$ 740,818			EMP	LOYEE FRING
59			TOTA	AL SALARIES	& BENEFITS						\$ 1,461,208				TOTA	AL SALARIES
60																
61																
62																

	A	ВІ	Γ	BK		BL		ВТ	BU		BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING	1 51	1	211		J.	<u> </u>		20		_ v
	SALARY & BENEFIT DETAIL	<u> </u>									
	Document Date Provider Name	_									
-	Program	_									
	F\$P Contract ID#	_									
7	Budget Name	ISION YEAR									
8		/ear 9	l -	7/1/2022	7	/1 /2022	0 /1	/2014	All Years	0	/1 /201 /
9	POSITION TITLE	Funded		7/1/2022 - 5/30/2023		/1/2022 - /30/2023		/2014 - 31/2021	8/1/2014 - 6/30/2023		/1/2014 - /30/2023
10		;arm		mendment	0,	New		ctuals	Modification		New
		Adjusted									
11		Budgeted FTE		Change	Bud	geted Salary	Budge	ted Salary	Change	Bud	geted Salary
11	Administrative Support	1.00	\$	47,634	\$	47,634	\$	63,512	\$ 79,390	\$	142,902
	Case Manager LV 1	3.09		152,556	\$	152,556			\$ 254,261	·	483,333
	Case Manager LV 2	9.27		548,969	\$		\$	731,882	\$ 914,949	\$	1,646,831
H	Case Manager LV 3	2.06		140,292	\$	140,292	·	187,044	\$ 233,820		420,864
10	Community Response Coordinator		\$	-	\$	-	\$	-	\$ -	\$	-
	Data Coordinator		\$	-	\$	-	\$	87,550	\$ -	\$	87,550
1/	Dispatch Shift Lead	3.00	L.	224,739	\$	224,739		298,125	\$ 374,565		672,690
10	Operations Coordinator	1.00		61,466	\$	61,466		81,955	\$ 102,443		184,398
	Operational Supervisor		\$	-	\$	<u>,</u>	\$	-	\$ -	\$	-
	Outreach Specialist LV 1	6.01	\$	297,047	\$	297,047	\$	404,536	\$ 495,078	\$	899,614
<u> </u>	Outreach Specialist LV 2	11.00		651,420	\$	651,420	·	766,032		·	1,851,732
	Outreach Specialist LV 3	5.19		353,455	\$	353,455	\$	567,883	\$ 589,091		1,156,974
20	Program Supervisor		\$	-	\$	-	Ś	-	\$ -	\$	-
	Specialist Outreach Shift Leader		\$	_	Ś	_	\$	_	\$ -	\$	
	TSS Coordinator	1.00	Ľ	62,735	\$	62,735	<u>'</u>	64,737	\$ 104,558		169,295
20	Data Analyst	1.00		68,018	\$	68,018		90,691	\$ 113,363		204,054
~ /	Case Management Supervisor	2.00		154,500	\$	154,500		194,501	\$ 257,500		452,001
	Community Liaison	1.00		61,006	\$	61,006		81,341	\$ 101,677		183,018
23	Outreach Supervisor	3.50		270,375	\$	270,375		360,500			811,125
30	Training Manager	1.00		72,800	\$	72,800		97,067	\$ 121,333		218,400
31	Overtime	1.00	\$	-	\$		\$	125,127	\$ -	\$	125,127
32	Data Manager		\$	_	\$		\$		\$ -	\$	-
	Program Manager	1.00		90,640	\$	90,640	\$	105,060	\$ 158,620	\$	263,680
0-1	Program Director	1.00	\$	-	\$		\$		\$ -	\$	54,000
	Clinical Supervisor/Case Management Supervisor (WPC backfill 12/31/21-6/30/22)	1.00	_	77,746	\$	77,746	Ś	9,718	\$ 106,901		116,619
-	Outreach Supervisor (WPC backfill 12/31/21-6/30/22)	1.00		77,746	\$	77,746	\$	9,718	\$ 106,901		116,619
- 57		1.00	\$	-	\$		Ś	-	\$ 100,501	\$	
38			\$	-	\$	_	\$	_	\$ -	\$	_
39			\$	-	\$	_	\$	_	\$ -	\$	_
53			\$	-	\$		\$	_	\$ -	\$	_
54		\L SALARIES		3,413,144	\$	3,413,144	•	4,610,050	\$ 5,650,776	\$	10,260,826
55		54.11	 	J,71J,177		J,71J,177	Υ .	.,010,030	÷ 3,030,770	<u> </u>	10,200,020
56		NEFIT RATE		33.11%		33.11%					
57		SE BENEFITS	\$	1,130,092	Ġ	1,130,092	\$	1,526,357	\$ 1,870,910	Ġ	3,397,267
58 59		& BENEFITS		4,543,237		4,543,237		6,136,408			13,658,093
60		G DEMELLIS	<u> </u>	7,373,437	7	7,373,437	Ψ (o,±30, 4 00	¥ 7,321,000	7	10,000,000
61				_				_			
62											

96 97 Capital Expenses	A	Т	U	V	W	Х	Y	Z	AA	AB	AF	AG	АН
Personal Control Con	1 DEPARTMENT OF HOMELESSNESS AND SUPPOR	TIVE HOUSING											
Proposed Name	2 OPERATING DETAIL												
A Procurement A Procuremen													
Specimen Series Specimen S													
Part													
State													
									EXTENSION YEA	R			
1			Vear 7			Voar 8						All Voars	
19 19 19 19 19 19	9	7///0000		7/4/0000	7/4/0004	1	7/4/0004	7/4/0000	•	7///0000	0/4/0044		0/4/0044
	10												
December December Problems December													
2 Descripting Supposed Propriess P	· ·		Amenament			Americanient			Amenament			Modification	
13 Power of Provency	12 Operating Expenses		Change	_		Change			Change	_		Change	_
14 User-Company		·	\$ -	·	,	\$ -			\$ -				
Some protage Some protage Some			\$ -			\$ -	•		\$ -		•	<u> </u>	
S. All Martinesters Supprises and Prepared S. A. S.			\$ -			\$ -			+ -		\$ -	\$ -	
17 Printing and Reproductions \$ \$ \$ \$ \$ \$ \$ \$ \$			\$ -	*		<u> </u>			•		\$ -	\$ -	<u> </u>
Standamone Sta			\$			s -	*	1	+ -		\$ -	•	
98 Start Trainwhole Motor (February 1 S. 19,000 S.			\$			\$ -			+ -		\$		
22 Ball Trans-Licens & Out of Prone \$ 1,000 \$		\$ 20,000	\$		\$ 10,000	\$ 20,000	•		† ·	\$ 30,000	*	*	
22 Section					Ψ 10,000		·						
22 22 Celi Promise 5 7,1201 5 8 7,1201 5 1,1201 5	· · · · · · · · · · · · · · · · · · ·	\$	\$			\$			+ '		\$ 1,000	\$	
22 California S	• •	<u> </u>	\$			\$			+ '	<u>-</u>	\$	\$	· .
24 Program Supplies		\$ 71.201	\$	\$ 71.201	\$ 16.667	¢ 22.222	\$ 50,000		+*	\$ 50,000	ψ - \$ 27 260	•	
28 Company \$ 9,000 \$ 9,000 \$ 1,000 \$ 2,000 \$ 3,000 \$ 3,000 \$ 3,000 \$ 10,						·			-				
28 Office Storage 28 Control S						·			·				
27 Verlice Parking						·			,				
29 Vehicle Expenses	<u> </u>				\$ 195	\$ 390	\$ 585		\$ 565	\$ 565		•	
29 Value S 5,000 S S S S S S S S S					Φ 40.000	\$ -	* 00.000		\$ -	Φ 00.000		<u>†</u>	
30 Verline Lease						·			·				
Alto Insurance		\$ 5,000	\$ -		\$ 2,250	\$ 4,499	\$ 6,749		·		\$ 7,250	\$ 11,248	\$ 18,498
32 Second Consideration Second Considerat		\$ -	\$ -		40.000	\$ -	\$ -		•	T	\$ -	\$ -	\$ -
2	31 Auto Insurance	\$ 52,000	\$ -	\$ 52,000	\$ 16,000	\$ 32,000	\$ 48,000		\$ 48,000	\$ 48,000	\$ 68,000		\$ 148,000
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	32		\$ -			\$ -			\$ -		\$ -	*	\$ -
\$ subcontractors \$ s			\$ -			\$ -			\$ -		\$ -	\$ -	\$ -
Frofessional Services to Rep Payee S 55,000 S 10,000 S 20,000 S 30,000 S 30,000 S 30,000 S 50,000 S 115,000			\$ -			\$ -			\$ -		\$ -	\$ -	\$ -
For the professional Services & Registry S			\$ -			\$ -			+ *		\$ -	 '	·
\$ 27,250 \$ - \$ 28,334 \$ - \$ 268,334 \$ -		\$ 55,000	\$ -		\$ 10,000	\$ 20,000	\$ 30,000		\$ 30,000	\$ 30,000	\$ 65,000	\$ 50,000	\$ 115,000
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ -	<u> </u>			\$ -	\$ -		\$ -		\$ -	\$ -	\$ -
67 68 70 70 70 70 70 70 70 7		\$ 27,250	\$ -	\$ 27,250		, ·	\$ -		*		\$ 27,250	1	
8 TOTAL OPERATING EXPENSES \$ 676,286 \$ - \$ 676,286 \$ 89,445 \$ 178,889 \$ 268,334 \$ - \$ 268,334 \$ 765,731 \$ 447,223 \$ 1,212,954 \$ 100			-			\$ -				<u> </u>	\$ -	-	\$ -
Second Continue													
70 Other Expenses (not subject to indirect cost %) 71 Client Related \$ 140,000 \$ - \$ 140,000 \$ 40,000 \$ 80,000 \$ 12		\$ 676,286	5 -	\$ 676,286	\$ 89,445	\$ 178,889	\$ 268,334	\$ -	<u> </u> \$ 268,334	\$ 268,334	\$ 765,731	\$ 447,223	\$ 1,212,954
77 Client Related \$ 140,000 \$ - \$ 140,000 \$ 40,000 \$ 80,000 \$ 120,													
Participant Stipends													
73 Client Transportation Pilot (Taxis) \$ \$ - \$ - \$ - \$ \$ 337,064 \$ 337,064 \$ 337,064 \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ 337,064 \$ \$ \$ - \$ \$							·		-				1
83		\$ 132,500	\$ -		\$ 10,000				\$ 30,000	\$ 30,000	\$ 142,500		
S	· · · · · · · · · · · · · · · · · · ·		\$ -	•		\$ 337,064	\$ 337,064				\$ -	\$ 337,064	
94 STAL OTHER EXPENSES \$ 272,500 \$ - \$ 272,500 \$ 50,000 \$ 437,064 \$ 487,064 \$ - \$ 150,000 \$ 322,500 \$ 587,064 \$ 909,564 95 Capital Expenses \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$			\$ -			-		ļ	\ .		\$ -	\$ -	*
95 TOTAL OTHER EXPENSES \$ 272,500 \$ - \$ 272,500 \$ 50,000 \$ 437,064 \$ 487,064 \$ - \$ 150,000 \$ 150,000 \$ 322,500 \$ 587,064 \$ 909,564 \$ 909			\$ -	-		-			-		\$ -	-	\$ -
96 97 Capital Expenses 98 98 99 99 99 99 99 9						I			I	<u> </u>	 		
Papital Expenses Papital Exp	95 TOTAL OTHER EXPENSES	\$ 272,500	\$ -	\$ 272,500	\$ 50,000	\$ 437,064	\$ 487,064	\$ -	\$ 150,000	\$ 150,000	\$ 322,500	\$ 587,064	\$ 909,564
98	96												
105 106 TOTAL CAPITAL EXPENSES \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	97 <u>Capital Expenses</u>										<u> </u>		
106 TOTAL CAPITAL EXPENSES \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	98		\$ -			\$ -			\$ -		\$ -	\$ -	\$ -
	105												
	106 TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
· · · · · · · · · · · · · · · · · · ·									•				
								I			<u> </u>		

	A	Т	U	V	W	X	Υ	Z	AA	AB	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTI	VE HOUSING											
2	OPERATING DETAIL	_										_	
3	Document Date												
4	Provider Name												
5	Program												
6	F\$P Contract ID#												
7	Budget Name												
8									EXTENSION YEA	R			
9			Year 7			Year 8			Year 9			All Years	
108	HSH #3										Templ	late last modified	1/22/2020

BUDGET NARRATIVE

Fiscal Year

BUDGET NARRATIVE	FISCA	1 1 6	zai
GF SF HOT	FY2	0-2	1
	Adjusted		
	Budgeted	<u>E</u>	Budgeted
Salaries & Benefits	<u>FTE</u>		<u>Salary</u>
Administrative Support	1.00	\$	47,634
Case Manager LV 1	3.50	\$	178,220
Case Manager LV 2	9.00	\$	548,892
Case Manager LV 3	2.00	\$	140,280
Community Response Coordinator		\$	-
Data Coordinator	1.00	\$	87,550
Dispatch Shift Lead	3.00	\$	223,212
Operations Coordinator	1.00	\$	61,466
Operational Supervisor		\$	-
Outreach Specialist LV 1	6.00	\$	305,520
Outreach Specialist LV 2	9.00	\$	548,892
Outreach Specialist LV 3	6.42	\$	450,065
Program Supervisor		\$	-
Specialist Outreach Shift Leader		\$	_
TSS Coordinator	0.70	\$	43,825
Data Analyst	1.00	\$	68,018
Case Management Supervisor	1.85	\$	143,001
Community Liaison	1.00	\$	61,006
Outreach Supervisor	3.50	\$	270,375
Training Manager	1.00	\$	72,800
Overtime		\$	125,127
Data Manager		\$	-
Program Manager	1.00	\$	82,400
Program Director	0.47	\$	54,000
Clinical Supervisor/Case Management Sup		\$	-
Outreach Supervisor (WPC backfill 12/31/2		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
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		\$	
			-
TOTAL	EO 44	\$	2 540 000
TOTAL	52.44	\$	3,512,283

Employee Fringe Benefits	
	<u>\$ 1,162,917</u>
Salaries & Benefits Total	\$ 4,675,200

	Budgeted
Operating Expenses	Expense
Rental of Property	\$ -
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -
Office Supplies, Postage	\$ -
Building Maintenance Supplies and Repair	\$ -
Printing and Reproduction	\$ -
nsurance	\$ -
Staff Training	\$ 20,000
Staff Travel-(Local & Out of Town)	\$ 1,000
Rental of Equipment	\$ -
-· — 1 -· l - · · · · · · · ·	\$ -
Cell Phones	\$ 71,201
Program Supplies	\$ 142,250
Computer Hardware/software	\$ 142,230
Offiste Storage	
-	
/ehicle Parking	\$ 2,000
/ehicle Expenses	\$ 291,000
/ehicle Maintenance	\$ 5,000
ehicle Lease	\$ -
auto Insurance	\$ 52,000
	\$ -
	\$ -
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Consultants	\$ -
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Subcontractors Professional Services to Rep Payee	\$ - \$ - \$ - \$ - \$ 55,000

Professional Services & Registry		\$ -
PeopleReady		\$ 27,250
		\$ -
TOTAL OPERATING EXPENSES		\$ 676,286
Indirect Cost	13.0%	\$ 695,693

Other Expenses (not subject to indirect cost %)	_1	Amount
Client Related	\$	140,000
Participant Stipends	\$	132,500
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL OTHER EXPENSES	\$	272,500

Capital Expenses	Am	ount
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL CAPITAL EXPENSES	\$	-

	Admin	Cost	(HIID	Agreements	Only)
--	--------------	------	-------	------------	-------

TOTAL ADMIN EXPENSES	\$ -
Allowable Admin Cost	\$ -
Difference	\$ -

* Note: Per HUD CoC requirements, Administrative budge Category 1) General Management, Oversight, and Coordination

2) Training on Continuum of Care Requirements
3) Environmental Review

For more information on Eligible Admininstrative Costs, see Section & https://www.hudexchange.info/resources/documents/CoCProg

Justification

- 1 admin support for SFHOT staff
- 2.5 FTE level 1 case managers
- 9 FTE level 2 case managers
- 2 FTE level 3 case managers
- 1 FTE Data Coordinator
- 3 FTE Shift Leads
- 1 FTE Operations Coordinator
- 12 FTE level 1 Outreach Specialists
- 17 FTE level 2 Outreach Specialists
- 4 FTE level 3 Outreach Specialists
- 1 FTE TSS Coordinator
- 1 FTE Data Analyst
- 2.5 FTE Case Management Supervisors
- 1 FTE Community Liaison
- 4 FTE Outreach Supervisors
- 1 FTE Training Manager
- 4% based on historical spend
- 1 FTE Program Manager
- 1 FTE Program Director

Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

Justification

Training for staff in dealing with vulnerable populations and how to provide the best care

Covers travel reimbursements

Covers cell chone coverage for all employees staff gear/uniforms, etc.
computer supplies such as routers and other IT equipment
For storage of program/client supllies
City parking of SFHOT vehicles
Purchase of 7 new SFHOT vehicles as approved by HSH, to include gas covers vehicle expenses such as cleaning and any mechanical issues

Staffing age	псу			
		1 (161 (1		
hvajene kite	socks and other	Justificati needed items fo		
gift cards for	clients	needed items to	i Cilettis	
		<u>Justificati</u>	<u>on</u>	

ets may only be spent on specific HUD-authorized Eligible Costs, which Description

- (i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
- A) Prepare and update program budgets and schedules;
- B) Develop systems for assuring compliance with program requirements;
- C) Develop agreements with subrecipients and contractors to carry out program activities;
- D) Monitor program activities for progress and compliance with program requirements;
- E) Prepare reports and other documents directly related to the program for submission to HUD;
- F) Coordinate the resolution of audit and monitoring findings;
- G) Evaluate program results against stated objectives; or
- H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

- (ii) Travel costs incurred for monitoring of subrecipients;
- (iii) Administrative Services performed under third-party contracts or agreements
- **(iv)** Other costs for goods and services required for administration of the program Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:

ramInterimRule FormattedVersion.pdf

Calculation	Employee Name
	·
Hourly Wage \$22.90 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$33.72 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
	N/A
Hourly Wage \$22.66 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$35.77 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$29.55 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$39.62 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$33.72 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
	N/A
	N/A
Hourly Wage \$30.16 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$22.07 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$29.33 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$27.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
	N/A N/A
Hourly Wage \$35.00 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	
4% of Hourly Wage x FTE	N/A
Hourly Wage \$42.09 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$39.62 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A
Hourly Wage \$55.29 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	N/A

Calculation

Based on historical spend

	I
	Coloulation
based on historical spend	Calculation
based on historical spend	
bacca on motorical opena	
	<u>Calculation</u>
	<u>Calculation</u>

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include: Examples				
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Examples	include:			
		Examples		
		 	<u></u>	

Fiscal Term Start Fiscal Term End 7/1/2020 6/30/2021

Notes

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.

A	В	С	D		W	Z	AA	l A	AB	AC	AD	AE		Al	AJ	AK
1 DEPARTMENT OF H	HOMELESSNESS AN	ID SUPPORTIVE H	HOUSING													
2 APPENDIX B, BUDG	GET															
3 Document Date	7/7/2021			_												
		_	Duration													
4 Contract Term	Begin Date	End Date	(Years)	4												
5 Current Term	8/1/2014	10/31/2021	8	4												
6 Amended Term	8/1/2014	6/30/2023	9	4												
7 Provider Name	Н	eluna Health		_												
8 Program		SF HOT		4												
9 F\$P Contract ID#		1000002545		4												
10 Action (select)	, ,	Amendment		4												
11 Effective Date		3/5/2021		_												
12 Budget Name	Library WO		ī													
13	Current	New		7												
14 Term Budget	\$ 89,168	\$ 361,607														
15 Contingency	\$ 1,223,821	\$ 1,648,832	12%								EXTENSION YEAR					
16 Not-To-Exceed	\$ 39,133,942	\$ 53,299,219		Υ	ear 7		Year 8				Year 9				All Years	
				7/1	/2020 -	7/1/2021 -	11/1/2021 -	7/1/	2021 -	7/1/2022 -	7/1/2022 -	7/1/2022 -		8/1/2014 -	8/1/2014 -	8/1/2014
17				6/3	30/2021	10/31/2021	6/30/2022)/2022	6/30/2023	6/30/2023	6/30/2023		10/31/2021	6/30/2023	6/30/202
18				Currer	nt/Actuals	Current/Actuals	Amendment	N	lew	Current/Actuals	Amendment	New	Cı	urrent/Actuals	Amendment	New
19 Expenditures				-	110,710001010		7.11101141110114			Currently rectains	7	11011			7411011011011	11011
20 Salaries & Benefits				Ś	59,621	\$ 19,288	\$ 110,904	Ś	130,192	\$ -	\$ 130,193	\$ 130,1	93 \$	78,909	\$ 241,097	\$ 320
21 Operating Expense				\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$	- \$	-	\$ -	\$
22 Subtotal				\$	59,621	\$ 19,288	\$ 110,904	\$	130,192	\$ -	\$ 130,193	\$ 130,1	93 \$	78,909	\$ 241,097	\$ 320
23 Indirect Percentage					13.00%	13.00%			13.00%	13.00%		13.0		·		
24 Indirect Cost (Line 2				\$	7,751	\$ 2,507	\$ 14,418	\$	16,925	\$ -	\$ 16,925	\$ 16,9	25 \$	10,258	\$ 31,343	\$ 41
25 Other Expenses (No	ot subject to indire	ct %)		\$	-	\$ -	\$ -	\$		\$ -	\$ -	\$	- \$	-		\$
26 Capital Expenditure	2	-		\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$	- \$	-	\$ -	\$
27 Admin Cost (HUD A	Agreements Only)						\$ -				\$ -		\$	-	\$ -	\$
28 Total Expenditures	5			\$	67,372.25	\$ 21,795.26	\$ 125,321.62	\$ 14	7,116.87	\$ -	\$ 147,118.00	\$ 147,118	00 \$	89,167.50	\$ 272,439.61	\$ 361,60
29																
30 HSH Revenues (sele	ect)															
30 HSH Revenues (sele 31 Total Combined Exp								\$	-			\$	- \$		\$ -	\$
								\$	- -			\$	- \$ - \$		\$ - \$ -	\$
31 Total Combined Exp 32 33 General Fund - Ong	penditures going							\$ \$ \$	-			\$ \$ \$	- \$ - \$ - \$	- - -	\$ - \$ -	\$
31 Total Combined Exp3233 General Fund - Ong34 Library Work Order	penditures going r			\$	67,372	\$ 21,795	\$ 125,322	\$ \$ \$	- - - 147,117		\$ 147,118	\$ \$ \$ \$ \$	- \$ - \$ - \$ 18 \$	- - - 89,168	\$ - \$ - \$ - \$ 272,440	\$
31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for As	penditures going r ssistance in Transit	on from Homele:	ssness (PAT	\$	67,372	\$ 21,795	\$ 125,322	\$ \$ \$	- - - 147,117 -		\$ 147,118	\$ \$ \$ \$ \$ 147,1	- \$ - \$ - \$ 18 \$ - \$	- - - 89,168	\$ - \$ - \$ 272,440 \$ -	\$
31 Total Combined Exp 32	penditures going r ssistance in Transit e (WPC) - Ongoing	on from Homele	ssness (PAT	\$	67,372	\$ 21,795	\$ 125,322	\$ \$ \$	- - - 147,117 - -		\$ 147,118	\$ \$ \$ \$ \$ 147,1	- \$ - \$ - \$ 18 \$ - \$	- - 89,168 -	\$ - \$ -	\$
31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for As 36 Whole Person Care 37 Parks & Rec Work O	penditures going r ssistance in Transit e (WPC) - Ongoing	on from Homeles	ssness (PAT	\$	67,372	\$ 21,795	\$ 125,322	\$ \$ \$	- - - 147,117 - -		\$ 147,118	\$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ 18 \$ - \$ - \$	- - 89,168 - -	\$ - \$ - \$ 272,440 \$ -	\$
31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for As 36 Whole Person Care 37 Parks & Rec Work Order 38 BART Work Order	penditures going r ssistance in Transit e (WPC) - Ongoing	on from Homeles	ssness (PAT	\$	67,372	\$ 21,795	\$ 125,322	\$ \$ \$	- - 147,117 - - -		\$ 147,118	\$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ 18 \$ - \$ - \$ - \$	- - 89,168 - - -	\$ - \$ - \$ 272,440 \$ -	\$
31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for As 36 Whole Person Care 37 Parks & Rec Work Ong 38 BART Work Order 39	penditures going r ssistance in Transit e (WPC) - Ongoing Order	on from Homele:	ssness (PAT					\$ \$ \$ \$ \$ \$ \$	- - - -			\$ \$ \$ \$	- \$ - \$ - \$ - \$	- - - -	\$ - \$ 272,440 \$ - \$ - \$ - \$ -	\$ \$ \$ 361 \$ \$ \$ \$
31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for As 36 Whole Person Care 37 Parks & Rec Work Order 38 BART Work Order 39 40 Total HSH Revenue	penditures going r ssistance in Transit e (WPC) - Ongoing Order				67,372 67,372.25		\$ 125,322	\$ \$ \$ \$ \$ \$ \$	- 147,117 - - - - - - - - -	\$ -	\$ 147,118	\$ \$ \$ \$	- \$ - \$ - \$ - \$	- - 89,168 - - - - - 89,167.51	\$ - \$ 272,440 \$ - \$ - \$ - \$ -	\$
31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for As 36 Whole Person Care 37 Parks & Rec Work Ong 38 BART Work Order 39	penditures going r ssistance in Transit e (WPC) - Ongoing Order							\$ \$ \$ \$ \$ \$ \$	- - - -	\$ -		\$ \$ \$ \$	- \$ - \$ - \$ - \$	- - - -	\$ - \$ 272,440 \$ - \$ - \$ - \$ -	\$ \$ \$ 361 \$ \$ \$ \$

	А	В	С	D	W	Z	AA	AB	AC		AD	AE	Al	AJ		AK
1	DEPARTMENT OF H	OMELESSNESS AF	ND SUPPORTIVE	HOUSING									-			
2	APPENDIX B, BUDG		,													
3	Document Date	7/7/2021														
	Countries at Tours	Daniu Data	Fred Data	Duration												
	Contract Term	Begin Date	End Date	(Years)												
	Current Term	8/1/2014	10/31/2021	8												
	Amended Term	8/1/2014	6/30/2023	9												
	Provider Name	Н	Ieluna Health													
	Program		SF HOT													
9	F\$P Contract ID#		1000002545													
10	Action (select)	,	Amendment													
11	Effective Date		3/5/2021													
42								\$ -				\$ -	\$ - \$	I	-	\$ -
43								\$ -				\$ -	\$ - \$	I	-	\$ -
44								\$ 1				\$ 1	\$ - \$	ı	-	\$ -
45								\$ -				\$ -	\$ - \$	ı	-	\$ -
46								\$ -				\$ -	\$ - \$	ı	-	\$ -
47	Total Other Revenu	ies			\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$ - \$		-	\$ -
48																
49	Total HSH + Other F	Revenues			\$ 67,372.25	\$ 21,795.26	\$ 125,321.61	\$ 147,116.87	\$ -	\$	147,118.00	\$ 147,118.00	\$ 89,167.51	272,43	9.61	\$ 361,607.12
	Rev-Exp (Budget Ma	atch Check)			\$ -	\$ -		\$ -	\$ -			\$ -	\$ -			\$ -
52										•					•	
53	Prepared by															
	Phone															
	Email															

	A	AR	AS	AT	AU	AX	AY	AZ
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS	SING						
2	SALARY & BENEFIT DETAIL	_						
3	Document Date							
4	Provider Name							
5	Program	_						
6	F\$P Contract ID#	_						
7	Budget Name							
8				Year 7				
	POSITION TITLE	For HSH Funded 7/1/2020 -						
9		Agency To	otals	Prog	garm	6/30/2021	Agency To	otals
10	-					New	Appual Full Time	
		Annual Full Time	Position	% FTE	Adjusted		Annual Full Time	Position
		Salary (for 1.00	FTE	funded by	Budgeted	Budgeted Salary	Salary (for 1.00	FTE
11		FTE)	4.00	this budget		4 50.044	FTE)	2.22
12	Health and Safety Associate	\$ 13,261	4.00	100%	4.00	\$ 53,044	\$ 12,870	9.00
13								
14						\$ -		
54						\$ -		
55				TOTA	L SALARIES	\$ 53,044		
56				TOTAL FTE	4.00			
57				FRINGE BE	NEFIT RATE	12.40%	1	
58	1		EMP	LOYEE FRING	GE BENEFITS	\$ 6,577	1	EMP
59			TOTA	AL SALARIES	& BENEFITS	\$ 59,621		TOTA
60								
61								
62								

	A	ВА	BB	BC	BD	BE	BF
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS						
2	SALARY & BENEFIT DETAIL						
3	Document Date						
4	Provider Name						
5	Program						
6	F\$P Contract ID#						
7	Budget Name						
8			Yea	r 8			
	POSITION TITLE	For HSH	Funded	7/1/2021 -	11/1/2021 -	7/1/2021 -	
9	POSITION TITLE	Prog		10/31/2021	6/30/2022	6/30/2022	Agency To
10				Current/Actuals	Amendment	New	
		% FTE	Adjusted				Annual Full Time
		funded by	Budgeted	Budgeted Salary	Change	Budgeted Salary	Salary (for 1.00
11		this budget					FTE)
12	Health and Safety Associate	100%	9.00	\$ 17,160	\$ 98,670	\$ 115,830	\$ 12,870
13				\$ -	\$ -	\$ -	
14					\$ -	\$ -	
54					\$ -	\$ -	
55		TOTA	L SALARIES	\$ 17,160	\$ 98,670	\$ 115,830	
56		TOTAL FTE	9.00				
57		FRINGE BE	NEFIT RATE	12.40%	0.00%	12.40%	1
58	·	LOYEE FRING	SE BENEFITS	\$ 2,128	\$ 12,234	\$ 14,362	
59		L SALARIES	& BENEFITS	\$ 19,288	\$ 110,904	\$ 130,192	
60							
61							
62							

	A	BG	ВН	BI	BJ	BK	BL	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS							
2	SALARY & BENEFIT DETAIL							
3	Document Date	•						
4	Provider Name							
	Program							
6	F\$P Contract ID#	•						
7	Budget Name			EXTENSIC				
8				Yea				
	POSITION TITLE		For HSH	Funded	7/1/2022 -	7/1/2022 -	7/1/2022 -	
9		otals	Progarm		6/30/2023	6/30/2023	6/30/2023	
10					Current/Actuals	Amendment	New	
11		Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	
12	Health and Safety Associate	9.00	100%	9.00		\$ 115,830	\$ 115,830	
13						\$ -	\$ -	
14						\$ -	\$ -	
54						\$ -	\$ -	
55			TOTA	L SALARIES	\$ -	\$ 115,830	\$ 115,830	
56			TOTAL FTE	9.00			•	
57	1		FRINGE BE	NEFIT RATE	12.40%		12.40%	
58	1	EMP	LOYEE FRING	SE BENEFITS	\$ -	\$ 14,363	\$ 14,363	
59		TOTA	L SALARIES	& BENEFITS	\$ -	\$ 130,193	\$ 130,193	
60								
61								
62								

	A	BT	BU	BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS			
2	SALARY & BENEFIT DETAIL			
3	Document Date			
4	Provider Name			
5	Program			
6	F\$P Contract ID#			
7	Budget Name			
8			All Years	
	POSITION TITLE	8/1/2014 -	8/1/2014 -	8/1/2014 -
9	1 OSITION TITLE	10/31/2021	6/30/2023	6/30/2023
10		Current/Actuals	Modification	New
11		Budgeted Salary	Change	Budgeted Salary
12	Health and Safety Associate	\$ 70,204	\$ 214,500	\$ 284,704
13		\$ -	\$ -	\$ -
14		\$ -	\$ -	\$ -
54		\$ -	\$ -	\$ -
55		\$ 70,204	\$ 214,500	\$ 284,704
56				
57				
58		\$ 8,705	\$ 26,597	\$ 35,302
59		\$ 78,909	\$ 241,097	\$ 320,006
60				
61				
62				

BUDGET NARRATIVE

Fiscal Year

Library	FY20-21		
Library WO		U-21	
	Adjusted	D	
Colonias 9 Days #15	Budgeted_	Budgeted	
Salaries & Benefits	<u>FTE</u>	Salary 50.044	
Health and Safety Associate	4.00	\$ 53,044	
		\$ -	
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TOTAL	4.00		
TOTAL	4.00	\$ 53,044	

Employee Fringe Benefits		
	<u>\$</u>	6,577
Salaries & Benefits Total	\$	59,621

	Budgeted
Operating Expenses	Expense
	\$ -
	φ - \$ -
	φ - \$ -
Building Maintenance Supplies and Repair	ъ - \$ -
Drinting and Depreduction	Φ -
Printing and Reproduction	\$ -
Insurance	\$ -
Staff Training	\$ -
Staff Travel-(Local & Out of Town)	\$
Rental of Equipment	\$ -
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Consultants	\$ -
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Subcontractors	\$ -
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		\$ -
		\$ -
TOTAL OPERATING EXPENSES		\$ -
Indirect Cost	13.0%	\$ 7,751

Other Expenses (not subject to indirect cost %)	 Amount	
	\$ -	
TOTAL OTHER EXPENSES	\$ _	

Capital Expenses	<u>A</u> m	ount
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL CAPITAL EXPENSES	\$	-

Admin Cost (HUD Agreements Only)

<u>Amount</u>

TOTAL ADMIN EXPENSES	\$ -
Allowable Admin Cost	\$ -
Difference	\$ -

* Note: Per HUD CoC requirements, Administrative budg Category 1) General Management, Oversight, and Coordination

2) Training on Continuum of Care Requirements	
3) Environmental Review	

For more information on Eligible Admininstrative Costs, see Section https://www.hudexchange.info/resources/documents/CoCProc

<- Select from the drop-down list the fiscal year in which the proposed budget								
<u>Justification</u>								

Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

<u>Justification</u>

<u>Justification</u>
<u>Justification</u>
Land Control of the C
<u>Justification</u>

ets may <u>only</u> be spent on specific HUD-authorized Eligible Costs, which Description

- (i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
- A) Prepare and update program budgets and schedules;
- B) Develop systems for assuring compliance with program requirements;
- C) Develop agreements with subrecipients and contractors to carry out program activities;
- D) Monitor program activities for progress and compliance with program requirements;
- E) Prepare reports and other documents directly related to the program for submission to HUD;
- F) Coordinate the resolution of audit and monitoring findings;
- G) Evaluate program results against stated objectives; or
- H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

- (ii) Travel costs incurred for monitoring of subrecipients;
- (iii) Administrative Services performed under third-party contracts or agreements
- **(iv)** Other costs for goods and services required for administration of the program Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

578.59 (page 87) of the CoC Program Interim Rule, 24 CFR: gramInterimRule FormattedVersion.pdf

<u>Calculation</u>

Employee Name

Hourly Wage \$17.00 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE

<u>Calculation</u>	

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<u>Calculation</u>	
Onlandation:	
<u>Calculation</u>	
<u>Calculation</u>	
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include:	
Examples	
D. I. WE'.	
Budget/Finance Manager	
IT Manager Contracts/Grants Manager	
Contracts/Crants Manager	
Program Manager	

Program Manager

Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Adminstrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start Fiscal Term End 7/1/2020 6/30/2021

Notes

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.

	A B C		W	Х	Υ	7	AA	AB	AC	AD	AE	Al	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPO		**	χ	'		700	/\D	710	/\D	712	7.0	7.0	7413
2	APPENDIX B, BUDGET													
	Document Date 7/7/2021													
"	7/1/2021	Duration												
4	Contract Term Begin Date End [
-	Current Term 8/1/2014 10/31													
	Amended Term 8/1/2014 6/30/													
	Provider Name Heluna He													
	Program SF HOT F\$P Contract ID# 10000025													
	Action (select) Amendme													
	Effective Date 3/5/202	11												
	Budget Name PATH SF HOT													
13	Current Ne	<u> </u>												
		321,961												
15	Contingency \$ 1,223,821 \$ 1,6	548,832 12%								EXTENSION YEAR				
16	Not-To-Exceed \$ 39,133,942 \$ 53,2	299,219		Year 7			Year 8			Year 9			All Years	
-3	1 .	'	7/1/2020 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	11/1/2021 -	7/1/2021 -	7/1/2022 -	7/1/2022 -	7/1/2022 -	8/1/2014 -	8/1/2014 -	8/1/2014 -
17			6/30/2021	6/30/2021	6/30/2021	10/31/2021	6/30/2022	6/30/2022	6/30/2023	6/30/2023	6/30/2023	10/31/2021	6/30/2023	6/30/2023
18			Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New
	Expenditures													
20	Salaries & Benefits		\$ 531,884	\$ -	\$ 531,884	\$ 87,831				\$ 526,985	\$ 526,985	\$ 619,714		\$ 1,585,853
21	Operating Expense		\$ -	\$ -	\$ -	\$ 4,417	\$ 8,834	\$ 13,251	\$ -	\$ 13,251	\$ 13,251	\$ 4,417	\$ 22,085	\$ 26,502
22	Subtotal		\$ 531,884	\$ -	\$ 531,884	\$ 92,248	\$ 447,988	\$ 540,236	\$ -	\$ 540,236	\$ 540,236	\$ 624,131	\$ 988,224	\$ 1,612,355
23	Indirect Percentage		13.00%		13.00%	13.00%		13.00%	13.00%		13.00%			
24	Indirect Cost (Line 21 X Line 22)		\$ 69,145	\$ -	\$ 69,145	\$ 11,992	\$ 58,238	\$ 70,231	\$ -	\$ 70,231	\$ 70,231	\$ 81,137	\$ 128,469	\$ 209,606
25	Other Expenses (Not subject to indirect %)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Capital Expenditure		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Admin Cost (HUD Agreements Only)			\$ -			\$ -			\$ -		\$ -	\$ -	\$ -
	Total Expenditures		\$ 601,028.47	\$ -	\$ 601,028.47	\$ 104,240.00	\$ 506,226.37	\$ 610,466.37	\$ -	\$ 610,466.37	\$ 610,466.37	\$ 705,268.47	\$ 1,116,692.74	\$ 1,821,961.21
29	·										,			, ,
	HSH Revenues (select)													
	Total Combined Expenditures				\$ -			\$ -			\$ -	\$ -	\$ -	\$ -
32	F				\$ -			\$ -			\$ -	\$ -	\$ -	\$ -
	General Fund - Ongoing				\$ -			<u> </u>			\$ -	\$ -	\$ -	<u>;</u>
	Library Work Order				\$ -			s -	1		\$ -	s -	<u> </u>	\$ -
	State Project for Assistance in Transition from I	Homelessness (PATI	\$ 601,028		\$ 601,028	\$ 104,240	\$ 506,226	\$ 610,466		\$ 610,466	\$ 610,466	\$ 705,268	\$ 1,116,693	\$ 1,821,961
	Whole Person Care (WPC) - Ongoing				\$ -	,	. 233,220	\$ -			\$ -	\$ -	\$ -	\$ -,5==,55= \$ -
	Parks & Rec Work Order				\$ -			s -	1		\$ -	s -	<u> </u>	<u>;</u>
	BART Work Order				\$ -			\$ -	1		\$ -	Ś -	\$ -	,
39					\$ -			\$ -	1		\$ -	\$ -	\$ -	,
	Total HSH Revenues		\$ 601,028.47	\$ -	\$ 601,028.47	\$ 104,240.00	\$ 506,226.37	\$ 610,466.37	\$ -	\$ 610,466.37	\$ 610,466.37	\$ 705,268.47	\$ 1,116,692.74	\$ 1,821,961.21
10	Other Revenues (to offset Total Expenditures &	Reduce HSH	φ 001,020.17	Ψ	Ψ 001,020:17	φ 10 i)2 i0i00	φ 300,220.37	φ σ20, 100.07	, ·	φ 010,100.57	φ σ20,100.07	ψ 705)200i i7	ψ 1,110,032.71	ψ 1,021,301.21
11	Revenues)	2.1.Cuucc 11311												
-	<u>nevenues,</u>				¢			١			٥	¢	\$ -	\$ -
42					\$ -		<u> </u>	\$ -	1			- د	- د	- خ
43					- د			<u>-</u> د			<u>-</u> د	- د	- د	ب -
44					<u>-</u>			- -			- -	- -	э - 6	\$ -
45					٠ د		<u> </u>	> -			γ -	> -	э - с	\$ -
46	Table Other Dec		<u> </u>	^	\$ -	<u></u>	1 4	\$ -	<u> </u>	A	\$ -	\$ -	> -	\$ -
47	Total Other Revenues		> -	\$ -	> -	۶ -	\$ -	\$ -	\$ -	\$ -	- ۱	 \$ -	\$ -	> -

	l A	В	С	D	W	T x	ΙΥ	T z	AA	AB	AC	AD	AE	Al	AJ	AK
1	DEPARTMENT OF H						<u> </u>		7.0.	7.5	7.0	7.5	7.0	7 11	7.0	7.1.
—	APPENDIX B, BUDG														l l	
—	Document Date	7/7/2021	7													
Ť		1717-5		Duration												
4	Contract Term	Begin Date	End Date	(Years)												
5	Current Term	8/1/2014	10/31/2021	8												
6	Amended Term	8/1/2014	6/30/2023	9												
7	Provider Name		Heluna Health													
8	Program		SF HOT													
	F\$P Contract ID#		1000002545													
10	Action (select)		Amendment													
11	Effective Date		3/5/2021													
48								l .								
49	Total HSH + Other R	Revenues			\$ 601,028.47	\$ -	\$ 601,028.47	\$ 104,240.00	\$ 506,226.37	\$ 610,466.37	\$ -	\$ 610,466.37	\$ 610,466.37	\$ 705,268.47	\$ 1,116,692.74	\$ 1,821,961.21
50	Rev-Exp (Budget Ma	itch Check)			\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
52						•	•	•	•	•	-	•	•	•	•	
53	Prepared by															
	Phone															
	Email															

	А		AR	AS	AT	AU	AX	AY	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOL	JSING					-		
2	SALARY & BENEFIT DETAIL	_							
3	Document Date								
4	Provider Name	_							
5	Program	_							
6	F\$P Contract ID#	_							
7	Budget Name	-							
8					Year 7				
9	POSITION TITLE		Agency Totals For HSH Funded Progarm			7/1/2020 - 6/30/2021 New	Age	ency To	
11			ry (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Salary (for FTE)	
	Outreach Specialist LV 1	\$	50,927	4.91		4.91	\$ 249,930.00	,	9,444
	Outreach Specialist LV 2	\$	60,988	2.45	100%	2.45	· ·	\$ 59	9,220
54							\$ -		
55					ТОТА	L SALARIES	\$ 399,582		
56					TOTAL FTE	7.36			
57					FRINGE BEI	NEFIT RATE	33.11%		
58		EMPLOYEE FRINGE BENEFITS \$ 132,302							
59				\$ 531,884					
60									
61									
62									

	А	AZ	BA	BB	ВС	BD	BE					
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU	j										
2	SALARY & BENEFIT DETAIL											
3	Document Date	•										
4	Provider Name	•										
5	Program	<u>-</u>										
6	F\$P Contract ID#											
7	Budget Name											
8		Year 8										
	POSITION TITLE		For HSH	Funded	7/1/2021 -	11/1/2021 -	7/1/2021 -					
9	FOSITION TITLE	otals For HSH Funded Progarm		10/31/2021	6/30/2022	6/30/2022						
10			C		Current/Actuals	Amendment	New					
		Position	% FTE	Adjusted								
		FTE	funded by	Budgeted	Budgeted Salary	Change	Budgeted Salary					
11			this budget	FTE								
12	Outreach Specialist LV 1	5.42	100%	5.42	\$ 44,664	\$ 223,322	\$ 267,986					
13	Outreach Specialist LV 2	2.16	100%	2.16	\$ 21,319	\$ 106,596	\$ 127,915					
54						\$ -	\$ -					
55		,	TOTA	L SALARIES	\$ 65,984	\$ 329,918	\$ 395,902					
56			TOTAL FTE	7.58								
57			FRINGE BEI	NEFIT RATE	33.11%		33.11%					
58		E BENEFITS	\$ 21,847	\$ 109,236	\$ 131,083							
59		& BENEFITS	\$ 87,831	\$ 439,154	\$ 526,985							
60												
61												
62												

	А		BF	BG	ВН	BI	BJ		BK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU								
2	SALARY & BENEFIT DETAIL								
3	Document Date								
4	Provider Name								
5	Program								
6	F\$P Contract ID#								
7	Budget Name	1				EXTENSIC	N YEAR		
8						Yea	r 9		
	POSITION TITLE				For HSH Funded Progarm		7/1/2022 -		7/1/2022 -
9	1 OSMON MEE		Agency To	otals			6/30/2023	6/30/2023	
10							Current/Actuals	Amendment	
			al Full Time	Position		% FTE Adjusted			
		Salar	ry (for 1.00	FTE	funded by	Budgeted	Budgeted Salary		Change
11			FTE)		this budget			_	
12	Outreach Specialist LV 1	\$	49,444	5.42	100%	5.42		\$	267,986
13	Outreach Specialist LV 2	\$	59,220	2.16	100%	2.16		\$	127,915
54								\$	-
55				-	ТОТА	L SALARIES	\$ -	\$	395,902
56					TOTAL FTE	7.58			
57					FRINGE BEI	NEFIT RATE	33.11%		
58	1			EMP	LOYEE FRING	E BENEFITS	\$ -	\$	131,083
59								526,985	
60									
61				_	_				
62									

	A	BL	ВТ	BU	BV	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU					
2	SALARY & BENEFIT DETAIL					
3	Document Date					
4	Provider Name					
	Program					
6	F\$P Contract ID#					
7	Budget Name		_			
8				All Years		
	POSITION TITLE	7/1/2022 -	8/1/2014 -	8/1/2014 -	8/1/2014 -	
9	FOSITION TITLE	6/30/2023	10/31/2021	6/30/2023	6/30/2023	
10		New	Current/Actuals	Modification	New	
11		Budgeted Salary	Budgeted Salary	Change	Budgeted Salary	
12	Outreach Specialist LV 1	\$ 267,986	\$ 294,594	\$ 491,309	\$ 785,903	
13	Outreach Specialist LV 2	\$ 127,915	\$ 170,971	\$ 234,511	\$ 405,482	
54		\$ -	\$ -	\$ -	\$ -	
55		\$ 395,902	\$ 465,566	\$ 725,820	\$ 1,191,385	
56						
57		33.11%				
58		\$ 131,083	\$ 154,149	\$ 240,319	\$ 394,468	
59		\$ 526,985	\$ 619,714	\$ 966,139	\$ 1,585,853	
60		-	-	-	-	
61						
62						

1 DEPARTMENT OF HOMELESS 2 OPERATING DETAIL 3 Document Date 4 Provider Name 5 Program 6 F\$P Contract ID# 7 Budget Name 8 9 10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSI 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	Α	Т	U	T v	W	Х	Υ	Z	AA	AB	AF	AG	AH
2 OPERATING DETAIL 3 Document Date 4 Provider Name 5 Program 6 F\$P Contract ID# 7 Budget Name 8 9 10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSI 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	RTMENT OF HOMELESSNESS AND SUPPOR	RTIVE HOUSING	<u> </u>			^	ı		- AA	AD	<u> </u>	AO .	AH
3 Document Date 4 Provider Name 5 Program 6 F\$P Contract ID# 7 Budget Name 8 9 10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSI 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses													
4 Provider Name 5 Program 6 F\$P Contract ID# 7 Budget Name 8 9 10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSI 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses													
5 Program 6 F\$P Contract ID# 7 Budget Name 8 9 10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSI 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses													
6 F\$P Contract ID# 7 Budget Name 8 9 10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses													
8 9 10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	ntract ID#												
9 10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	t Name												
10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses								L	EXTENSION YEAR	₹			
10 11 12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses			Year 7			Year 8			Year 9			All Years	
12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses		7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 10/31/2021	11/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	8/1/2014 - 10/31/2021	8/1/2014 - 6/30/2023	8/1/2014 - 6/30/2023
12 Operating Expenses 22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses		Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Modification	New
22 Vehicle Parking 23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	na Expenses	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
23 Vehicle Maintenance 41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses		·	\$ -		\$ 3,333		•	·		-	-	_	-
41 42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	•		\$ -		\$ 1,084				\$ 3,251	1		1	
42 Consultants 43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses			\$ -		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ -			\$ -		\$ -	1	\$ -
43 54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses			\$ -			\$ -			\$ -		\$ -		\$ -
54 Subcontractors 55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	<u>=</u>		\$			\$ -		1	\$ -		\$		\$ -
55 67 68 TOTAL OPERATING EXPENSE 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	utractors		\$		 	\$ -		 	\$ -		\$ -		\$ -
67 68 TOTAL OPERATING EXPENSI 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses	<u>udotolo</u>		\$ -		 	\$ -		 	\$ -		¢ -		\$ -
68 TOTAL OPERATING EXPENSI 69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses			-		\vdash	-		 		<u> </u>	-	- Ι	Ψ -
69 70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses 87	OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ 4,417	\$ 8,834	\$ 13,251	\$ -	\$ 13,251	\$ 13,251	\$ 4,417	\$ 22,085	\$ 26,502
70 Other Expenses (not subject to 71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses 87		•			7,717	0,004	70,201	 	10,201	7 10,201	¥ 7,717	7 22,000	7 20,002
71 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses 87	expenses (not subject to indirect cost %)												
 83 84 TOTAL OTHER EXPENSES 85 86 Capital Expenses 87 	Appended (not edaped to mandet oost 70)		\$ -			\$ -		 	\$ -	<u> </u>	\$ -	\$ -	\$ -
 84 TOTAL OTHER EXPENSES 85 86 <u>Capital Expenses</u> 87 			-			\$ -		 	<u>-</u>		-	- <u>- Ι</u>	Ψ -
85 86 <u>Capital Expenses</u> 87	OTHER EXPENSES	c	•	¢.	¢.		<u>.</u>	¢	¢	¢	¢.	•	¢.
86 <u>Capital Expenses</u> 87	OTHER EXPENSES	-	-	-	\$ -	\$ -	Φ -	Φ -	\$ -	\$ -	Φ -	\$ -	\$ -
87												I	
	<u>Expenses</u>				 	<u> </u>		ļ					
1 0 4 1			-			\$ -			\$ -		\$ -	\$ -	\$ -
94					 	<u> </u>		ļ					
95 TOTAL CAPITAL EXPENSES	CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96						·							
97 HSH #3	}										Temn	late last modified	1/22/2020
57 11 0 11 # 0	·										Temp	iate iast iniounieu	1/22/2020

BUDGET NARRATIVE

Fiscal Year

BUDGET NARRATIVE	FISCa	1 1	cai
PATH SF HOT	FY2	0-2	 !1
	Adjusted		
	Budgeted	Е	Budgeted
Salaries & Benefits	FTE		Salary
Outreach Specialist LV 1	4.91	\$	249,930
Outreach Specialist LV 2	2.45	\$	149,652
		\$	-
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		\$	-
TOTAL	7.36	\$	399,582
IOIAL	1.30	φ	J99,50Z

Employee Fringe Benefits		
	<u>\$</u>	132,302
Salaries & Benefits Total	\$	531,884

Operating Expenses		dgeted bense
Rental of Property	\$	-
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$	_
Office Supplies, Postage	\$	_
Building Maintenance Supplies and Repair	\$	_
Printing and Reproduction	\$	_
Insurance	\$	_
Staff Training	φ \$	-
	Þ	-
Staff Travel-(Local & Out of Town)	\$	-
Rental of Equipment	\$	-
Vehicle Parking	\$	-
Vehicle Maintenance	\$	-
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Consultants	\$	-
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Subcontractors	\$	-
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TOTAL OPERATING EXPENSES		\$	-
Indirect Cost	13.0%	\$	69,145

Other Expenses (not subject to indirect cost %) <u>Ar</u>	nount
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL OTHER EXPENSES	\$	-

Capital Expenses	Am	ount
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL CAPITAL EXPENSES	\$	-

Admin Cost (HUD Agreements Only)

Amount

TOTAL ADMIN EXPENSES	\$ -
Allowable Admin Cost	\$ -
Difference	\$ -

* Note: Per HUD CoC requirements, Administrative budg Category 1) General Management, Oversight, and Coordination

2) Training on Continuum of Care Requirements	
3) Environmental Review	

For more information on Eligible Admininstrative Costs, see Section https://www.hudexchange.info/resources/documents/CoCProc

<u>Justification</u>					
		Justi	<u>iicatioii</u>		

Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

<u>Justification</u>

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<u>Justification</u>
lughification
<u>Justification</u>

ets may <u>only</u> be spent on specific HUD-authorized Eligible Costs, which Description

- (i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
- A) Prepare and update program budgets and schedules;
- B) Develop systems for assuring compliance with program requirements;
- C) Develop agreements with subrecipients and contractors to carry out program activities;
- D) Monitor program activities for progress and compliance with program requirements;
- E) Prepare reports and other documents directly related to the program for submission to HUD;
- F) Coordinate the resolution of audit and monitoring findings;
- G) Evaluate program results against stated objectives; or
- H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

- (ii) Travel costs incurred for monitoring of subrecipients;
- (iii) Administrative Services performed under third-party contracts or agreements
- **(iv)** Other costs for goods and services required for administration of the program Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

578.59 (page 87) of the CoC Program Interim Rule, 24 CFR: gramInterimRule FormattedVersion.pdf

Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	<u>Calculation</u>	Employee Name
	Hourly Wage \$24.48 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	<u>=p.c.youao</u>

	7
<u>Calculation</u>	
	1

<u>Calculation</u>
<u>Calculation</u>
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Calculation

ı include:
Examples
Budget/Finance Manager
IT Manager
IT Manager Contracts/Grants Manager
Program Manager
Program Manager

Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Adminstrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start Fiscal Term End 7/1/2020 6/30/2021

Notes

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.

	A	В	С	D	W	X	Y	Z	AA	AB	Al	AJ	AK	
1	DEPARTMENT OF H	OMELESSNESS AN	ID SUPPORTIVE H	OUSING										
2	APPENDIX B, BUDG	ET	_											
3	Document Date	7/7/2021			_									
				Duration										
_	Contract Term	Begin Date	End Date	(Years)										
5		8/1/2014	10/31/2021	8										
6	Amended Term	8/1/2014	6/30/2023	9										
7	Provider Name	F	Heluna Health											
	- 0 -		SF HOT											
-	171 00110101011		1000002545											
10	Action (select)		Amendment											
11	Effective Date		3/5/2021											
		WPC SF HOT	T											
13		Current	New		1									
14	Term Budget	\$ 574,169	\$ 652,127											
15	Contingency	\$ 1,223,821	\$ 1,648,832	12%										
16	Not-To-Exceed	\$ 39,133,942	\$ 53,299,219			Year 7			Year 8		All Years			
					7/1/2020 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	11/1/2021 -	7/1/2021 -	8/1/2014 -	8/1/2014 -	8/1/2014 -	
17	,				6/30/2021	6/30/2021	6/30/2021	10/31/2021	6/30/2022	6/30/2022	10/31/2021	6/30/2023	6/30/2023	
17	-													
							I NOW	Curront/Actuals	l Amondmont	Now	Curront/Actuals	/ Manamant	Now	
18					Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	
19	Expenditures							-			-			
19 20	Expenditures Salaries & Benefits				\$ 473,618	\$ -	\$ 473,618	\$ 34,497	\$ 68,989	\$ 103,486	\$ 508,115	\$ 68,989	\$ 577,103	
19 20 21	Expenditures Salaries & Benefits Operating Expense				\$ 473,618 \$ -	\$ - \$ -	\$ 473,618 \$ -	\$ 34,497 \$ -	\$ 68,989 \$ -	\$ 103,486 \$ -	\$ 508,115 \$ -	\$ 68,989 \$ -	\$ 577,103 \$ -	
19 20 21 22	Expenditures Salaries & Benefits Operating Expense Subtotal				\$ 473,618 \$ - \$ 473,618	\$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618	\$ 34,497 \$ - \$ 34,497	\$ 68,989 \$ - \$ 68,989	\$ 103,486 \$ - \$ 103,486	-	\$ 68,989 \$ -	\$ 577,103	
19 20 21 22 23	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage				\$ 473,618 \$ - \$ 473,618 13.00%	\$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00%	\$ 34,497 \$ - \$ 34,497 13.00%	\$ 68,989 \$ - \$ 68,989	\$ 103,486 \$ - \$ 103,486 13.00%	\$ 508,115 \$ - \$ 508,115	\$ 68,989 \$ - \$ 68,989	\$ 577,103 \$ - \$ 577,103	
19 20 21 22 23 24	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2	1 X Line 22)	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570	\$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485	\$ 68,989 \$ - \$ 68,989 \$ 8,969	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453	\$ 508,115 \$ - \$ 508,115 \$ 66,055	\$ 68,989 \$ - \$ 68,989 \$ 8,969	\$ 577,103 \$ - \$ 577,103 \$ 75,023	
19 20 21 22 23 24 25	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No	1 X Line 22) t subject to indired	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570	\$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570	\$ 34,497 \$ - \$ 34,497 13.00%	\$ 68,989 \$ - \$ 68,989 \$ 8,969	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453	\$ 508,115 \$ - \$ 508,115 \$ 66,055	\$ 68,989 \$ - \$ 68,989 \$ 8,969	\$ 577,103 \$ - \$ 577,103	
19 20 21 22 23 24 25 26	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No	1 X Line 22) t subject to indired	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570	\$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055	\$ 68,989 \$ - \$ 68,989 \$ 8,969	\$ 577,103 \$ - \$ 577,103 \$ 75,023	
19 20 21 22 23 24 25 26 27	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No: Capital Expenditure Admin Cost (HUD Ag	1 X Line 22) t subject to indired greements Only)	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ - \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ -	
19 20 21 22 23 24 25 26 27 28	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No: Capital Expenditure Admin Cost (HUD Ag	1 X Line 22) t subject to indired greements Only)	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ -	
19 20 21 22 23 24 25 26 27 28 29	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No: Capital Expenditure Admin Cost (HUD Ag	1 X Line 22) t subject to indired greements Only)	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ - \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ -	
19 20 21 22 23 24 25 26 27 28 29 30	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No: Capital Expenditure Admin Cost (HUD Ag Total Expenditures	1 X Line 22) t subject to indired greements Only) ct)	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ - \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ -	
19 20 21 22 23 24 25 26 27 28 29 30	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (selection	1 X Line 22) t subject to indired greements Only) ct)	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ - \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 5	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ - \$ 652,126.77	
19 20 21 22 23 24 25 26 27 28 29 30 31 32	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (selection	1 X Line 22) t subject to indired greements Only) ct) enditures	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ - \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 5	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ - \$ 652,126.77	
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (selection) Total Combined Expenses	1 X Line 22) t subject to indirect greements Only) ct) enditures	ct %)		\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ - \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 5	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ - \$ 652,126.77	
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No: Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenses General Fund - Ongo	1 X Line 22) t subject to indirect greements Only) ct) enditures ping		ness (PATH	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ 535,188.03	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ - \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 5	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ 652,126.77 \$ - \$ - \$ -	
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (selection of the combined Expense) General Fund - Ongo Library Work Order	1 X Line 22) t subject to indirect greements Only) ct) enditures ping sistance in Transiti		ness (PATH	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ 535,188.03	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ - \$ 38,981.37	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ -	\$ 103,486 \$ - \$ 103,486 13.00% \$ 13,453 \$ - \$ -	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 5	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ 652,126.77 \$ - \$ - \$ -	
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenses General Fund - Ongo Library Work Order State Project for Ass	1 X Line 22) t subject to indirect greements Only) ct) enditures bing sistance in Transiti (WPC) - Ongoing		ness (PATH	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ 535,188.03	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ - \$ 38,981.37	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 77,957.37	\$ 103,486 \$ - \$ 103,486	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ 574,169.40 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 77,957.37 \$ - \$ - \$ - \$ -	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ 652,126.77 \$ - \$ - \$ - \$ -	
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Expenditures Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2 Other Expenses (No Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Exp General Fund - Ongo Library Work Order State Project for Ass Whole Person Care	1 X Line 22) t subject to indirect greements Only) ct) enditures bing sistance in Transiti (WPC) - Ongoing		iness (PATH	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ 535,188.03	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 473,618 \$ - \$ 473,618 13.00% \$ 61,570 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 34,497 \$ - \$ 34,497 13.00% \$ 4,485 \$ - \$ - \$ 38,981.37	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 77,957.37	\$ 103,486 \$ - \$ 103,486	\$ 508,115 \$ - \$ 508,115 \$ 66,055 \$ - \$ - \$ 574,169.40 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 68,989 \$ - \$ 68,989 \$ 8,969 \$ - \$ - \$ 77,957.37 \$ - \$ - \$ - \$ -	\$ 577,103 \$ - \$ 577,103 \$ 75,023 \$ - \$ - \$ 652,126.77 \$ - \$ - \$ - \$ -	

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1	A DEPARTMENT OF HO	B DMFLESCNISS AND	C C	D		W		Х	Υ	Z		AA		AB		Al	<u>i</u>	AJ	AK
2	APPENDIX B, BUDGE		ID SUPPORTIVE II	OUSING															
	Document Date	7/7/2021	1																
3	Document Date	7/7/2021		Duration	Ĭ														
4	Contract Term	Begin Date	End Date	(Years)															
5	Current Term	8/1/2014	10/31/2021	8															
6	Amended Term	8/1/2014	6/30/2023	9															
7	Provider Name	H	Ieluna Health																
8	Program		SF HOT																
9	F\$P Contract ID#		1000002545																
10	Action (select)		Amendment																
11	Effective Date		3/5/2021												_			_	
40	Total HSH Revenues				\$	535,188.03	\$	-	\$ 535,188.03	\$ 38,981.37	\$	77,957.37	\$	116,938.74	\$	574,169.40	\$	77,957.37	\$ 652,126.77
	Other Revenues (to o	offset Total Expen	<u>iditures & Reduce</u>	HSH_															
41	Revenues)																		
42									\$ -				\$	_	\$	-	\$	-	\$ -
43									\$ -				\$	-	\$	-	\$	-	\$ -
44									\$ -				\$	-	\$	-	\$	-	\$ -
45									\$ -				\$	-	\$	-	\$	-	\$ -
46									\$ -				\$	-	\$	-	\$	-	\$ -
47	Total Other Revenue	es			\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -
48																			
49	Total HSH + Other R	evenues			\$	535,188.03	\$	-	\$ 535,188.03	\$ 38,981.37	\$	77,957.37	\$	116,938.74	\$	574,169.40	\$	77,957.37	\$ 652,126.77
50	Rev-Exp (Budget Ma	tch Check)			\$	-			\$ -	\$ -			\$	-	\$	-			\$ -
52											-		-						
53	Prepared by																		
54	Phone																		
	Email																		

	A		AR	AS	AT	AU	AV		AW		AX
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU	JSING	ì								
2	SALARY & BENEFIT DETAIL	_									
3	Document Date	_									
4	Provider Name	_									
	Program	_									
	F\$P Contract ID#	_									
7	Budget Name										
8						Year	r 7				
9	POSITION TITLE		Agency To	otals	For HSH Prog		7/1/2020 - 6/30/2021		7/1/2020 - 5/30/2021		/1/2020 - /30/2021
10					Flug	allii	Current/Actuals	Α	mendment		New
11			ual Full Time ary (for 1.00 FTE)	Position FTE	% FTE funded by this budget		Budgeted Salary		Change	Budg	geted Salary
12	Clinical Supervisor/Case Management Supervisor	\$	77,746	2.00	100%	2.00	\$ 155,492	\$	-	\$	155,492
10	Outreach Supervisor	\$	77,746	2.00	100%	2.00	\$ 155,492	\$	-	\$	155,492
14	Specialist Outreach Shift Leaders	\$	72,259.20	62%	100.0%	0.62	\$ 44,825	\$	-	\$	44,825
15								\$	-	\$	-
16								\$	-	\$	-
17								\$	-	\$	-
42								\$	-	\$	-
55					ТОТА	L SALARIES	\$ 355,809	\$	-	\$	355,809
56					TOTAL FTE	4.62					
57					FRINGE BEI	NEFIT RATE	33.11%				33.11%
58				EMP	LOYEE FRING	SE BENEFITS	\$ 117,808	\$	-	\$	117,808
59				TOTA	L SALARIES 8	& BENEFITS	\$ 473,618	\$	-	\$	473,618
60											
61											
62											

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1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU	J								
2	SALARY & BENEFIT DETAIL	_								
3	Document Date	_								
4	Provider Name	_								
	Program	_								
6	F\$P Contract ID#	_								
7	Budget Name									
8						Yea	r 8			
9	POSITION TITLE		Agency To	otals		Funded	7/1/2021 - 10/31/2021		1/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022
10	1				Prog	garm	Current/Actuals		mendment	New
11		Salar	al Full Time ry (for 1.00 FTE)	Position FTE	% FTE funded by this budget		Budgeted Salary		Change	Budgeted Salary
12	Clinical Supervisor/Case Management Supervisor	\$	77,746	0.50	100%	0.50	\$ 12,958	\$	25,915	\$ 38,873
10	Outreach Supervisor	\$	77,746	0.50	100%	0.50	\$ 12,958	\$	25,915	\$ 38,873
14	Specialist Outreach Shift Leaders						\$ -			\$ -
15								\$	-	\$ -
16								\$	-	\$ -
17								\$	-	\$ -
42								\$	-	\$ -
55					TOTA	L SALARIES	\$ 25,916	\$	51,830	\$ 77,746
56					TOTAL FTE	1.00				
57		FRINGE BENEFIT RATE					33.11%		0.00%	33.11%
58		EMPLOYEE FRINGE BENEFITS \$ 8,581 \$ 17,159 \$ 25,740								
59		TOTAL SALARIES & BENEFITS \$ 34,497 \$ 68,989 \$ 103,486								
60										
61	1									
62										

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1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU			
2	SALARY & BENEFIT DETAIL			
3	Document Date			
4	Provider Name			
5	Program			
6	F\$P Contract ID#			
7	Budget Name			
8			All Years	
	POSITION TITLE	8/1/2014 -	8/1/2014 -	8/1/2014 -
9	TOSITION TITLE	10/31/2021	6/30/2023	6/30/2023
10		Current/Actuals	Modification	New
		Budgeted Salary	Change	Budgeted Salary
11				
12	Clinical Supervisor/Case Management Supervisor	\$ 168,450	\$ 25,915	\$ 194,365
13	Outreach Supervisor	\$ 168,450	\$ 25,915	\$ 194,365
14	Specialist Outreach Shift Leaders	\$ 44,825	\$ -	\$ 44,825
15		\$ -	\$ -	\$ -
16		\$ -	\$ -	\$ -
17		\$ -	\$ -	\$ -
42		\$ -	\$ -	\$ -
55		\$ 381,725	\$ 51,830	\$ 433,555
56				
57				
58		\$ 126,389	\$ 17,159	\$ 143,548
59		\$ 508,115	\$ 68,989	\$ 577,103
60				
61				
62				
<u> </u>				

BUDGET NARRATIVE

TOTAL

Fiscal Year

4.62 \$

355,809

WPC SF HOT		0-21
	Adjusted	
	Budgeted	Budgeted
Salaries & Benefits	FTE	Salary
Clinical Supervisor/Case Management Sup	2.00	
Outreach Supervisor	2.00	\$ 155,492
Specialist Outreach Shift Leaders	0.62	\$ 44,825
		\$ -
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Employee Fringe Benefits	
	\$ 117,808
Salaries & Benefits Total	\$ 473,618

Operating ExpensesBudgetedRental of Property\$ -Utilities(Elec, Water, Gas, Phone, Scavenger)\$ -Office Supplies, Postage\$ -Building Maintenance Supplies and Repair\$ -Printing and Reproduction\$ -Insurance\$ -Staff Training\$ -Staff Travel-(Local & Out of Town)\$ -
Utilities(Elec, Water, Gas, Phone, Scavenger) \$ - Office Supplies, Postage \$ - Building Maintenance Supplies and Repair \$ - Printing and Reproduction \$ - Insurance \$ - Staff Training \$ - Staff Travel-(Local & Out of Town) \$ -
Utilities(Elec, Water, Gas, Phone, Scavenger) \$ - Office Supplies, Postage \$ - Building Maintenance Supplies and Repair \$ - Printing and Reproduction \$ - Insurance \$ - Staff Training \$ - Staff Travel-(Local & Out of Town) \$ -
Office Supplies, Postage \$ - Building Maintenance Supplies and Repair \$ - Printing and Reproduction \$ - Insurance \$ - Staff Training \$ - Staff Travel-(Local & Out of Town) \$ -
Building Maintenance Supplies and Repair \$ - Printing and Reproduction \$ - Insurance \$ - Staff Training \$ - Staff Travel-(Local & Out of Town) \$ -
Printing and Reproduction \$ - Insurance \$ - Staff Training \$ - Staff Travel-(Local & Out of Town) \$ -
Insurance \$ - Staff Training \$ - Staff Travel-(Local & Out of Town) \$ -
Staff Training \$ - Staff Travel-(Local & Out of Town) \$ -
Staff Travel-(Local & Out of Town) \$ -
Staff Travel-(Local & Out of Town) \$ -
Rental of Equipment \$ -
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Subcontractors \$ -
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TOTAL OPERATING EXPENSES	\$	-
Indirect Cost	13.0% \$	61,570

Other Expenses (not subject to indirect cost %)	Ar	nount
Reorganized WPC placeholder	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
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	\$	-
	\$	-
TOTAL OTHER EXPENSES	\$	

<u>Capital Expenses</u>	Am	ount
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL CAPITAL EXPENSES	\$	-

Admin Cost (HUD Agreements On	y)
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TOTAL ADMIN EXPENSES	\$ -
Allowable Admin Cost	\$ -
Difference	\$ -

* Note: Per HUD CoC requirements, Administrative budg Category 1) General Management, Oversight, and Coordination

2) Training on Continuum of Care Requirements	
3) Environmental Review	

For more information on Eligible Admininstrative Costs, see Section https://www.hudexchange.info/resources/documents/CoCProc

		n which the	
<u>Just</u>	ification		

Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

<u>Justification</u>

<u>Justification</u>
<u>Justification</u>
<u>Justification</u>

ets may <u>only</u> be spent on specific HUD-authorized Eligible Costs, which Description

- (i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
- A) Prepare and update program budgets and schedules;
- B) Develop systems for assuring compliance with program requirements;
- C) Develop agreements with subrecipients and contractors to carry out program activities;
- D) Monitor program activities for progress and compliance with program requirements;
- E) Prepare reports and other documents directly related to the program for submission to HUD;
- F) Coordinate the resolution of audit and monitoring findings;
- G) Evaluate program results against stated objectives; or
- H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

- (ii) Travel costs incurred for monitoring of subrecipients;
- (iii) Administrative Services performed under third-party contracts or agreements
- **(iv)** Other costs for goods and services required for administration of the program Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

578.59 (page 87) of the CoC Program Interim Rule, 24 CFR: gramInterimRule FormattedVersion.pdf

Calculation

Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE Hourly Wage \$37.14 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE

Employee Name

<u>Calculation</u>	

<u>Calculation</u>
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<u>Calculation</u>

	1
include:	
Examples	
Budget/Finance Manager	
IT Manager Contracts/Grants Manager	
Contracts/Grants Manager	
Program Manager	
<u> </u>	

Program Manager

Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Adminstrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start Fiscal Term End 7/1/2020 6/30/2021

Notes

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.

	Α	В	С	D	W	X	Υ	Z	AA	AB	Al	AJ	AK
1	DEPARTMENT OF H	OMELESSNESS AN	ID SUPPORTIVE H	OUSING									
2	APPENDIX B, BUDGI	ET											
3	Document Date	7/7/2021			_								
	_			Duration									
	Contract Term	Begin Date	End Date	(Years)									
	Current Term	8/1/2014	10/31/2021	8									
	Amended Term	8/1/2014	6/30/2023	9									
	Provider Name	<u> </u>	Ieluna Health										
	Program		SF HOT										
	F\$P Contract ID#		1000002545										
	Action (select)		Amendment										
-	Effective Date		3/5/2021										
	Budget Name	BART MTA WO											
13		Current	New		1								
14	Term Budget	\$ 48,337	\$ 48,337										
15	Contingency	\$ 1,223,821	\$ 1,648,832	12%									
16	Not-To-Exceed	\$ 39,133,942	\$ 53,299,219			Year 7			Year 8			All Years	
					7/1/2020 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	11/1/2021 -	7/1/2021 -	8/1/2014 -	8/1/2014 -	8/1/2014 -
17					6/30/2021	6/30/2021	6/30/2021	10/31/2021	6/30/2022	6/30/2022	10/31/2021	6/30/2023	6/30/2023
17							, ,			, ,	, ,	, ,	, ,
					Current/Actuals	Amendment	Now		Amendment	Now	Current/Actuals	Amendment	Now
18	Expenditures				Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New
18 19	Expenditures Salaries & Benefits							Current/Actuals			-		
18 19 20	Salaries & Benefits				\$ 42,776	\$ -	\$ 42,776	Current/Actuals \$ -	\$ -	\$ -	\$ 42,776	\$ -	\$ 42,776
18 19 20 21	Salaries & Benefits Operating Expense				\$ 42,776 \$ -	\$ - \$ -	\$ 42,776 \$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ 42,776 \$ -	\$ - \$ -	\$ 42,776 \$ -
18 19 20 21 22	Salaries & Benefits Operating Expense Subtotal				\$ 42,776 \$ - \$ 42,776	\$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776	\$ - \$ - \$ -	\$ -	\$ - \$ - \$ -	-	\$ - \$ -	\$ 42,776
18 19 20 21 22 23	Salaries & Benefits Operating Expense Subtotal Indirect Percentage	1 X Line 22)			\$ 42,776 \$ - \$ 42,776 13.00%	\$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00%	\$ - \$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 42,776 \$ - \$ 42,776	\$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776
18 19 20 21 22 23 24	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2)		ct %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561	\$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ - 13.00%	\$ 42,776 \$ - \$ 42,776 \$ 5,561	\$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776
18 19 20 21 22 23 24 25	Salaries & Benefits Operating Expense Subtotal Indirect Percentage		et %)		\$ 42,776 \$ - \$ 42,776 13.00%	\$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561	\$ - \$ - \$ 13.00%	\$ - \$ - \$ -	\$ - \$ - \$ - 13.00%	\$ 42,776 \$ - \$ 42,776 \$ 5,561	\$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561
18 19 20 21 22 23 24 25 26	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not	subject to indirec	ct %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561	\$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561	\$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561
18 19 20 21 22 23 24 25 26 27	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure	subject to indirec	et %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561
18 19 20 21 22 23 24 25 26 27 28	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag	subject to indirec	ct %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -
18 19 20 21 22 23 24 25 26 27 28 29	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag	reements Only)	ct %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -
18 19 20 21 22 23 24 25 26 27 28 29	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures	subject to indirect greements Only)	ct %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -
18 19 20 21 22 23 24 25 26 27 28 29	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select	subject to indirect greements Only)	ct %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ - \$ \$
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select	reements Only) ct) enditures	ct %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ - \$ 48,337.44 \$ -
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure)	reements Only) ct) enditures	ct %)		\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ - \$ 48,337.44 \$ -
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order State Project for Ass	reements Only) ct) enditures istance in Transition		iness (PATH	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ 48,337.44	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ - \$ 48,337.44 \$ - \$ -
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order State Project for Ass Whole Person Care (reements Only) ct) enditures istance in Transition		ness (PATH	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ 48,337.44	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ - \$ 48,337.44 \$ - \$ -
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order State Project for Ass Whole Person Care (Parks & Rec Work O	reements Only) ct) enditures istance in Transition		ness (PATH	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ - \$ 48,337.44 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order State Project for Ass Whole Person Care (reements Only) ct) enditures istance in Transition		ness (PATH	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ 48,337.44	\$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 13.00% \$ 5,561 \$ - \$ - \$ -	\$ - \$ - \$ 13.00% \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 42,776 \$ - \$ 42,776 \$ 5,561 \$ - \$ - \$ 48,337.44 \$ - \$ -

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1 DEPARTMENT OF H	OMELESSNESS AN	ND SUPPORTIVE H	IOUSING	•						•		•		•				•			
2 APPENDIX B, BUDG	ET	_																			
3 Document Date	7/7/2021			_																	
	_	_	Duration																		
4 Contract Term	Begin Date	End Date	(Years)																		
5 Current Term	8/1/2014	10/31/2021	8																		
6 Amended Term	8/1/2014	6/30/2023	9																		
7 Provider Name	ŀ	Heluna Health																			
8 Program		SF HOT																			
9 F\$P Contract ID#		1000002545																			
10 Action (select)		Amendment																			
11 Effective Date		3/5/2021																			
40 Total HSH Revenues	5			\$	48,337.44	\$	-	\$	48,337.44	\$	-	\$	-	\$	-	\$	48,337.44	\$	-	\$	48,337.44
Other Revenues (to	<u>offset Total Exper</u>	<u>nditures & Reduce</u>	HSH_																	1	
41 Revenues)																				1	
42								\$	-					\$	-	\$	-	\$	-	\$	-
43								\$	-					\$	-	\$	_	\$	_	\$	-
44								\$	-					\$	-	\$	-	\$	-	\$	-
45								\$	-					\$	-	\$	-	\$	-	\$	-
46								\$	-					\$	-	\$	-	\$	-	\$	-
47 Total Other Revenu	es			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
48																					
49 Total HSH + Other R	evenues			\$	48,337.44	\$	-	\$	48,337.44	\$	-	\$	-	\$	-	\$	48,337.44	\$	-	\$	48,337.44
50 Rev-Exp (Budget Ma	tch Check)			Ś	-			\$	-	\$	_			\$	-	\$	_			\$	_
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1	A DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU	•	AS	AT	AU	AA	DI.	DU	DV
2	SALARY & BENEFIT DETAIL	_							
_	Document Date	-							
	Provider Name	-							
	Program F\$P Contract ID#	-							
	Budget Name								
8				Year 7				All Years	
	POSITION TITLE			For HSH	Funded	7/1/2020 -	8/1/2014 -	8/1/2014 -	8/1/2014 -
9 10		Agency To	otais	Prog	arm	6/30/2021 New	10/31/2021 Current/Actuals	6/30/2023 Modification	6/30/2023 New
10		Annual Full Time	Position	% FTE	Adjusted		currently recaus		
		Salary (for 1.00	FTE	funded by	Budgeted	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
11	Outreach Specialist LV 2	FTE) \$ 60,988	0.51	this budget 100%	FTE 0.51	\$ 31,359	\$ 31,359	¢ _	\$ 31,359
12	outreach specialist LV 2	\$ 00,388	0.51	10070	0.51	\$ 31,333	\$ 31,333	\$ -	\$ 31,333
13						\$ -	\$ -	\$ -	\$ -
14						\$ -	\$ -	\$ -	\$ -
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53						\$ -	\$ -	\$ -	\$ -
54						\$ -	\$ -	\$ -	\$ -
55				TOTA	L SALARIES	\$ 31,359	\$ 31,359	\$ -	\$ 31,359
56				TOTAL FTE	0.51			•	
57				FRINGE BE	NEFIT RATE	36.41%			
			EMP	LOYEE FRING	E BENEFITS	\$ 11,418	\$ 11,418	\$ -	\$ 11,418
58 59			TOTA	AL SALARIES	& BENEFITS	\$ 42,776	\$ 42,776	\$ -	\$ 42,776
60									
61									
62									

BUDGET NARRATIVE

Fiscal Year

		i i cai	
BART MTA WO	FY2	0-21	
	Adjusted		
	Budgeted	Bud	geted
Salaries & Benefits	FTE		alary
Outreach Specialist LV 2	<u></u> 0.51	\$	31,359
Outreach Opecialist EV 2	0.51	\$	01,000
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TOTAL	0.51	\$	31,359

Employee Fringe Benefits	
	\$ 11,418
Salaries & Benefits Total	\$ 42,776

	<u>Budgete</u>
Operating Expenses	Expense
Rental of Property	\$ -
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -
	ф -
Office Supplies, Postage	\$ -
Building Maintenance Supplies and Repair	\$ -
Printing and Reproduction	\$ -
Insurance	\$ -
Staff Training	\$ -
Staff Travel-(Local & Out of Town)	\$ -
Rental of Equipment	\$ -
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Subcontractors	\$ -
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TOTAL OPERATING EXPENSES		\$ -
Indirect Cost	13.0%	\$ 5,561

Other Expenses (not subject to indirect cost %)	_A	mount
	\$	-
	\$	-
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	\$	-
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TOTAL OTHER EXPENSES	\$	-

Capital Expenses	<u>Amount</u>	
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL CAPITAL EXPENSES	\$	-

Admin Cost (HUD Agreements Only)

Amount

TOTAL ADMIN EXPENSES	\$ -
Allowable Admin Cost	\$ -
Difference	\$ -

* Note: Per HUD CoC requirements, Administrative budg Category 1) General Management, Oversight, and Coordination

2) Training on Continuum of Care Requirements	
3) Environmental Review	

For more information on Eligible Admininstrative Costs, see Section https://www.hudexchange.info/resources/documents/CoCProc

<- Select from the drop-down list the fiscal year in which the proposed budget					
<u>Justification</u>					

Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

<u>Justification</u>

<u>Justification</u>
<u>Justification</u>
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<u>Justification</u>

ets may <u>only</u> be spent on specific HUD-authorized Eligible Costs, which Description

- (i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
- A) Prepare and update program budgets and schedules;
- B) Develop systems for assuring compliance with program requirements;
- C) Develop agreements with subrecipients and contractors to carry out program activities;
- D) Monitor program activities for progress and compliance with program requirements;
- E) Prepare reports and other documents directly related to the program for submission to HUD;
- F) Coordinate the resolution of audit and monitoring findings;
- G) Evaluate program results against stated objectives; or
- H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

- (ii) Travel costs incurred for monitoring of subrecipients;
- (iii) Administrative Services performed under third-party contracts or agreements
- **(iv)** Other costs for goods and services required for administration of the program Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

578.59 (page 87) of the CoC Program Interim Rule, 24 CFR: gramInterimRule FormattedVersion.pdf

Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	

<u>Calculation</u>	

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Onlandation:	
<u>Calculation</u>	
<u>Calculation</u>	
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include:	
Examples	
D. I. WE'.	
Budget/Finance Manager	
IT Manager Contracts/Grants Manager	
Contracts/Crants Manager	
Program Manager	

Program Manager

Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Adminstrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start Fiscal Term End 7/1/2020 6/30/2021

Notes

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.

A	В	С	D	T	Υ	Z	AA	AB	AC	AD	AE	Al	AJ	AK
1 DEPARTMENT OF H	_						, , , ,	,	,	,			,	,
2 APPENDIX B, BUDG													•	
3 Document Date	7/7/2021													
			Duration	7										
4 Contract Term	Begin Date	End Date	(Years)											
5 Current Term	8/1/2014	10/31/2021	8											
6 Amended Term	8/1/2014	6/30/2023	9											
7 Provider Name	Н	Ieluna Health												
8 Program		SF HOT												
9 F\$P Contract ID#		1000002545		4										
10 Action (select)	,	Amendment		4										
11 Effective Date		3/5/2021		4										
12 Budget Name	Rec Park WO		 											
13	Current	New		7										
14 Term Budget	\$ 239,193	\$ 536,111												
15 Contingency	\$ 1,223,821	\$ 1,648,832	12%							EXTENSION YEAR				
16 Not-To-Exceed	\$ 39,133,942	\$ 53,299,219			Year 7		Year 8			Year 9			All Years	
		•			7/1/2020 -	7/1/2021 -	11/1/2021 -	7/1/2021 -	7/1/2022 -	7/1/2022 -	7/1/2022 -	8/1/2014 -	8/1/2014 -	8/1/2014 -
47					6/30/2021	10/31/2021	6/30/2022	6/30/2022	6/30/2023	6/30/2023	6/30/2023	10/31/2021	6/30/2023	6/30/2023
17					New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New
19 Expenditures					Item	currently Actuals	Amendment	14000	Currenty Actuals	Amendment	1404	carrent/Actuals	Amenament	146.44
20 Salaries & Benefits				\$	159,124	\$ 52,552	\$ 105,104	\$ 157,655	\$ -	\$ 157,655	\$ 157,655	\$ 211,676	\$ 262,759	\$ 474,435
21 Operating Expense				\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22 Subtotal						'	•							
				\$	159,124	\$ 52,552	\$ 105,104	\$ 157,655	\$ -	\$ 157,655	\$ 157,655	\$ 211,676		
23 Indirect Percentage	<u> </u>			\$	159,124 13.00%	\$ 52,552 13.00%	\$ 105,104	·		\$ 157,655	\$ 157,655 13.00%	\$ 211,676		
23 Indirect Percentage 24 Indirect Cost (Line 2				\$	13.00%	13.00%	\$ 105,104 \$ 13,663	13.00%	13.00%		13.00%		\$ 262,759	\$ 474,435
	21 X Line 22)	ect %)		\$ \$				13.00%	13.00%	\$ 157,655 \$ 20,495 \$ -	13.00%	\$ 211,676 \$ 27,518 \$ -	\$ 262,759	\$ 474,435
24 Indirect Cost (Line 2	21 X Line 22) ot subject to indire	ect %)		\$ \$ \$ \$	13.00%	13.00% \$ 6,832	\$ 13,663	13.00% \$ 20,495	13.00%	\$ 20,495	13.00%		\$ 262,759 \$ 34,159	\$ 474,435 \$ 61,677 \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No	21 X Line 22) ot subject to indire	ect %)		\$ \$ \$ \$	13.00%	13.00% \$ 6,832 \$ -	\$ 13,663 \$ -	\$ 20,495 \$ -	13.00%	\$ 20,495 \$ -	13.00% \$ 20,495 \$ -		\$ 262,759 \$ 34,159 \$ -	\$ 474,435 \$ 61,677 \$ -
24 Indirect Cost (Line 225 Other Expenses (No26 Capital Expenditure	21 X Line 22) ot subject to indire e Only)	ect %)		\$ \$ \$ \$	13.00%	\$ 6,832 \$ - \$ -	\$ 13,663 \$ -	\$ 20,495 \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ -	\$ 20,495 \$ - \$ -	\$ 27,518 \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ -
24 Indirect Cost (Line 225 Other Expenses (No26 Capital Expenditure27 Admin Cost (HUD O	21 X Line 22) ot subject to indire e Only)	ect %)		\$ \$ \$ \$	13.00% 20,686 - -	\$ 6,832 \$ - \$ -	\$ 13,663 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ 27,518 \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele	21 X Line 22) ot subject to indire e Only) s	ect %)		\$ \$ \$ \$	13.00% 20,686 - -	\$ 6,832 \$ - \$ -	\$ 13,663 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ 27,518 \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29	21 X Line 22) ot subject to indire e Only) s	ect %)		\$ \$ \$ \$	13.00% 20,686 - -	\$ 6,832 \$ - \$ -	\$ 13,663 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ 27,518 \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ - \$ - \$ 296,917.83	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp	21 X Line 22) ot subject to indire e Only) s ect) penditures	ect %)		\$ \$ \$ \$	13.00% 20,686 - -	\$ 6,832 \$ - \$ -	\$ 13,663 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ 27,518 \$ - \$ - \$ - \$ 239,193.33	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong	21 X Line 22) ot subject to indire c Only) s ect) penditures	ect %)		\$ \$ \$ \$ \$	13.00% 20,686 - -	\$ 6,832 \$ - \$ -	\$ 13,663 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ 27,518 \$ - \$ - \$ - \$ 239,193.33	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order	21 X Line 22) ot subject to indire c Only) c ect) penditures going			\$ \$ \$ \$ \$ \$	13.00% 20,686 - -	\$ 6,832 \$ - \$ -	\$ 13,663 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ 27,518 \$ - \$ - \$ - \$ 239,193.33	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for Ass	21 X Line 22) ot subject to indire conly) sect) penditures going csistance in Transit		ssness (PAT	\$ \$ \$ \$ \$ \$	13.00% 20,686 - -	\$ 6,832 \$ - \$ -	\$ 13,663 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ -	\$ 20,495 \$ - \$ -	\$ 27,518 \$ - \$ - \$ - \$ 239,193.33	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for Ass 36 Whole Person Care	21 X Line 22) ot subject to indire c Only) cect) penditures going csistance in Transit (WPC) - Ongoing		ssness (PAT	\$ \$ \$ \$ \$ \$ \$	13.00% 20,686 179,809.77	\$ 6,832 \$ - \$ - \$ 59,383.57	\$ 13,663 \$ - \$ - \$ 118,767.13	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ 178,150.70	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ - \$ - \$ - \$ - \$ -	\$ 27,518 \$ - \$ - \$ 239,193.33 \$ - \$ - \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ - \$ - \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for As 36 Whole Person Care 37 Parks & Rec Work O	21 X Line 22) ot subject to indire c Only) cect) penditures going csistance in Transit (WPC) - Ongoing		ssness (PAT	\$ \$ \$ \$ \$ \$ \$	13.00% 20,686 - -	\$ 6,832 \$ - \$ -	\$ 13,663 \$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ - \$ - \$ - \$ - \$ -	\$ 27,518 \$ - \$ - \$ - \$ 239,193.33	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ - \$ - \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for Ass 36 Whole Person Care 37 Parks & Rec Work O 38 BART Work Order	21 X Line 22) ot subject to indire c Only) cect) penditures going csistance in Transit (WPC) - Ongoing		ssness (PAT	\$ \$ \$ \$ \$ \$ \$ \$ \$	13.00% 20,686 179,809.77	\$ 6,832 \$ - \$ - \$ 59,383.57	\$ 13,663 \$ - \$ - \$ 118,767.13	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ 178,150.70	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ - \$ - \$ - \$ - \$ -	\$ 27,518 \$ - \$ - \$ 239,193.33 \$ - \$ - \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ - \$ - \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for Ass 36 Whole Person Care 37 Parks & Rec Work O 38 BART Work Order	21 X Line 22) of subject to indire conly) sect) penditures going cosistance in Transit (WPC) - Ongoing Order		ssness (PAT	\$ \$ \$ \$ \$ \$ \$ \$	13.00% 20,686 179,809.77 179,810	\$ 6,832 \$ - \$ - \$ 59,383.57 \$ 59,384	\$ 13,663 \$ - \$ - \$ 118,767.13 \$ 118,767	\$ 20,495 \$ - \$ 178,150.70 \$ 178,150.70 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ 178,152	\$ 20,495 \$ - \$ 178,150.70 \$ 178,150.70 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ 27,518 \$ - \$ - \$ 239,193.33 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for Ass 36 Whole Person Care 37 Parks & Rec Work O 38 BART Work Order 39 40 Total HSH Revenue	21 X Line 22) of subject to indire conly) conly) conditures coing	ion from Homele		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	13.00% 20,686 179,809.77	\$ 6,832 \$ - \$ - \$ 59,383.57	\$ 13,663 \$ - \$ - \$ 118,767.13 \$ 118,767	\$ 20,495 \$ - \$ 178,150.70 \$ 178,150.70 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ 178,152	\$ 20,495 \$ - \$ 178,150.70 \$ 178,150.70 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ 27,518 \$ - \$ - \$ 239,193.33 \$ - \$ - \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ - \$ - \$ - \$ -
24 Indirect Cost (Line 2 25 Other Expenses (No 26 Capital Expenditure 27 Admin Cost (HUD O 28 Total Expenditures 29 30 HSH Revenues (sele 31 Total Combined Exp 32 33 General Fund - Ong 34 Library Work Order 35 State Project for Ass 36 Whole Person Care 37 Parks & Rec Work O 38 BART Work Order	21 X Line 22) of subject to indire conly) conly) conditures coing	ion from Homele		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	13.00% 20,686 179,809.77 179,810	\$ 6,832 \$ - \$ - \$ 59,383.57 \$ 59,384	\$ 13,663 \$ - \$ - \$ 118,767.13 \$ 118,767	\$ 20,495 \$ - \$ 178,150.70 \$ 178,150.70 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ - \$ - \$ -	\$ 20,495 \$ - \$ - \$ 178,150.70 \$ 178,152	\$ 20,495 \$ - \$ 178,150.70 \$ 178,150.70 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ 27,518 \$ - \$ - \$ 239,193.33 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 262,759 \$ 34,159 \$ - \$ - \$ 296,917.83 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 474,435 \$ 61,677 \$ - \$ - \$ 536,111.16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

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1	DEPARTMENT OF H					•				701	7.0		7.0	•	7.0	712	7.0		7.0	7.11.1
	APPENDIX B, BUDGI																		<u>.</u>	
	Document Date	7/7/2021																		
				Duration	1															
4	Contract Term	Begin Date	End Date	(Years)																
5	Current Term	8/1/2014	10/31/2021	8																
6	Amended Term	8/1/2014	6/30/2023	9																
	Provider Name	Н	leluna Health																	
	Program		SF HOT																	
9	F\$P Contract ID#		1000002545																	
	Action (select)	,	Amendment																	
11	Effective Date		3/5/2021				-		1			-				_			•	
42					\$	-					\$ -					\$ -	\$	\$	-	
43					\$	-					\$ -					\$ -	\$ -	\$		\$
44					\$	-					\$ -					\$ -	\$ -	\$		\$
45					\$	-					\$ -					\$ -	\$ -	\$		\$
46					\$	-					\$ -					\$ -	\$ -	\$	-	\$ _
47	Total Other Revenu	es			\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$ -	\$ -	\$	-	\$ -
48																				
49	Total HSH + Other R	evenues			\$	179,809.77	\$	59,383.57	\$	118,767.13	\$ 178,150.70	\$	-	\$	178,151.70	\$ 178,150.70	\$ 239,193.34	\$ 2	296,918.83	\$ 536,111.17
50	Rev-Exp (Budget Ma	tch Check)			\$	-	\$	-			\$ -	\$	-			\$ -	\$ -			\$ -
52					-														,	
53	Prepared by																			
	Phone																			
	Email																			

	А	AR	AS	AT	AU	AX	AY
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS	SING					
2	SALARY & BENEFIT DETAIL	_					
3	Document Date						
4	Provider Name						
5	Program						
6	F\$P Contract ID#	_					
7	Budget Name						
8				Year 7			
	POSITION TITLE			For USU	Funded	7/1/2020 -	
9	POSITION TITLE	Agency To	otals		garm	6/30/2021	Agency To
10				New			
		Annual Full Time	Position	% FTE	Adjusted		Annual Full Time
		Salary (for 1.00	FTE	funded by	Budgeted	Budgeted Salary	Salary (for 1.00
11		FTE)	FIE	this budget	FTE		FTE)
12	Outreach Specialist LV 2	\$ 60,988	1.96	100%	1.96	\$ 119,543	\$ 59,220
54						\$ -	
55				TOTA	L SALARIES	\$ 119,543	
56				TOTAL FTE	1.96		
57				FRINGE BE	NEFIT RATE	33.11%	
58			EMF	PLOYEE FRING	GE BENEFITS	\$ 39,581	
59			тот	AL SALARIES	& BENEFITS	\$ 159,124	
60							
61							
62							

	A	AZ	BA	BB	ВС	BD	BE	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS	ì						
2	SALARY & BENEFIT DETAIL							
3	Document Date							
4	Provider Name	i						
5	Program							
6	F\$P Contract ID#							
7	Budget Name							
8				Year	r 8			
	POSITION TITLE		For HSH	Funded	7/1/2021 -	11/1/2021 -	7/1/2021 -	
9	POSITION TITLE	otals	Prog		10/31/2021	6/30/2022	6/30/2022	
10			FTOE	garrii	Current/Actuals	Amendment	New	
		Position	% FTE	Adjusted				
		FTE	funded by	Budgeted	Budgeted Salary	Change	Budgeted Salary	
11		116	this budget					
12	Outreach Specialist LV 2	2.00	100%	2.00	\$ 39,480	\$ 78,960	\$ 118,440	
54						\$ -	\$ -	
55		,	TOTA	L SALARIES	\$ 39,480	\$ 78,960	\$ 118,440	
56		,	TOTAL FTE	2.00				
57			FRINGE BE	NEFIT RATE	33.11%		33.11%	
58		EMF	LOYEE FRING	SE BENEFITS	\$ 13,072	\$ 26,144	\$ 39,215	
59		тот	AL SALARIES	& BENEFITS	\$ 52,552	\$ 105,104	\$ 157,655	
60								
61								
62								

	A	BF	BG	ВН	BI	BJ		BK	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS								
2	SALARY & BENEFIT DETAIL								
3	Document Date								
4	Provider Name								
5	Program								
6	F\$P Contract ID#								
7	Budget Name				EXTENSIO	N YEAR			
8					Yea	r 9			
	POSITION TITLE			For HSH	Fundad	7/1/2022 -	7	/1/2022 -	
9	POSITION TITLE	Agency To	otals			6/30/2023	6,	/30/2023	
10			Progarm				Ar	Amendment	
		Annual Full Time	Position	% FTE	Adjusted				
		Salary (for 1.00	FTE	funded by	Budgeted	Budgeted Salary		Change	
11		FTE)	IIL	this budget	FTE				
12	Outreach Specialist LV 2	\$ 59,220	2.00	100%	2.00		\$	118,440	
54							\$	-	
55				TOTA	L SALARIES	\$ -	\$	118,440	
56				TOTAL FTE	2.00				
57				FRINGE BE	NEFIT RATE	33.11%			
58			EMF	PLOYEE FRING	GE BENEFITS	\$ -	\$	39,215	
59			ТОТ	AL SALARIES	& BENEFITS	\$ -	\$	157,655	
60						-	-	,	
61									
62									

	A		BL		BT		BU		BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUS								
2	SALARY & BENEFIT DETAIL								
3	Document Date								
4	Provider Name								
5	Program								
6	F\$P Contract ID#								
7	Budget Name								
8							All Years		
	POSITION TITLE	7/	/1/2022 -	8/1	L/2014 -		8/1/2014 -		8/1/2014 -
9	POSITION TITLE	6/	/30/2023	10/	31/2021		6/30/2023		6/30/2023
10			New	Curre	nt/Actuals	N	/lodification		New
11		Budg	geted Salary	Budge	eted Salary		Change	Bu	dgeted Salary
12	Outreach Specialist LV 2	\$	118,440	\$	159,023	\$	197,400	\$	356,423
54		\$	-	\$	-	\$	-	\$	-
55		\$	118,440	\$	159,023	\$	197,400	\$	356,423
56									
57			33.11%						
58		\$	39,215	\$	52,653	\$	65,359	\$	118,012
59		\$	157,655	\$	211,676	\$	262,759	\$	474,435
60									
61									
62									

BUDGET NARRATIVE

Fiscal Year

Rec Park WO	FY20-21		
Nec Fair WO			
	Adjusted Budgeted	Budgeted	
Salaries & Benefits	FTE	Salary	
Outreach Specialist LV 2	1.96		
Outreach Specialist LV 2	1.90	\$ 119,545	
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TOTAL	1.96	\$ 119,543	

Employee Fringe Benefits		
	<u>\$</u>	39,581
Salaries & Benefits Total	\$	159,124

Г		
Operating Expenses		dgeted bense
Rental of Property	\$	-
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$	-
Office Supplies, Postage	\$	_
Building Maintenance Supplies and Repair	\$	_
Printing and Reproduction	\$	_
Insurance	\$	_
Staff Training	\$	_
Staff Travel-(Local & Out of Town)	\$	-
Rental of Equipment	Φ	-
Rental of Equipment	\$	-
	\$ \$ \$ \$ \$ \$ \$ \$	-
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Consultants	\$	-
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Subcontractors	\$	-
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		\$ -
		\$ -
TOTAL OPERATING EXPENSES		\$ -
Indirect Cost	13.0%	\$ 20,686

Other Expenses (not subject to indirect cost %)	A	mount
	\$	_
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL OTHER EXPENSES	\$	-

<u>Capital Expenses</u>	Am	<u>Amount</u>	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
TOTAL CAPITAL EXPENSES	\$	-	

Admin Cost (HUD Agreements Only

TOTAL ADMIN EXPENSES	\$ -
Allowable Admin Cost	\$ -
Difference	\$ -

* Note: Per HUD CoC requirements, Administrative budg Category 1) General Management, Oversight, and Coordination

2) Training on Continuum of Care Requirements	
3) Environmental Review	

For more information on Eligible Admininstrative Costs, see Section https://www.hudexchange.info/resources/documents/CoCProc

<- Select from the drop-down list the fiscal year in which the proposed budget			budget		
		<u>Justif</u>	<u>fication</u>		

Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.

<u>Justification</u>

<u>Justification</u>
<u>Justification</u>
Land Control of the C
<u>Justification</u>

ets may <u>only</u> be spent on specific HUD-authorized Eligible Costs, which Description

- (i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
- A) Prepare and update program budgets and schedules;
- B) Develop systems for assuring compliance with program requirements;
- C) Develop agreements with subrecipients and contractors to carry out program activities;
- D) Monitor program activities for progress and compliance with program requirements;
- E) Prepare reports and other documents directly related to the program for submission to HUD;
- F) Coordinate the resolution of audit and monitoring findings;
- G) Evaluate program results against stated objectives; or
- H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.

- (ii) Travel costs incurred for monitoring of subrecipients;
- (iii) Administrative Services performed under third-party contracts or agreements
- (iv) Other costs for goods and services required for administration of the program Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

578.59 (page 87) of the CoC Program Interim Rule, 24 CFR: gramInterimRule FormattedVersion.pdf

Hourly Wage \$29.32 x 2,080 working hours (7/1/2020 - 6/30/2021) x FTE	

<u>Calculation</u>	

	Ī
<u>Calculation</u>	
Onlandation:	
<u>Calculation</u>	
<u>Calculation</u>	
	I

include:	
Examples	
D. I. WE'.	
Budget/Finance Manager	
IT Manager Contracts/Grants Manager	
Contracts/Crants Manager	
Program Manager	

Program Manager

Program Manager, Accountant
Data & Performance Analyst
CEO, Executive Director, Program Director, Chief Financial Officer

Car rental, fuel, airfare, lodging
IT Services, Adminstrative Temp Agency, Outside Auditor
Office Supplies & Postage, Printing & Reproduction, Utilities
Staff Training, Staff Travel, Conference Expenses

Fiscal Term Start Fiscal Term End 7/1/2020 6/30/2021

Notes

In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes any program administration assignments. The recipient may use only one of these methods for each fiscal year grant.

	Α	В	С	D	Z	AA	AB	AC	AD	AE	Al	AJ	AK
1	DEPARTMENT OF H	OMELESSNESS AN	ID SUPPORTIVE H	OUSING							<u>. </u>		
2													
3	Document Date	7/7/2021											
				Duration									
4	Contract Term	Begin Date	End Date	(Years)									
5	Current Term	8/1/2014	10/31/2021	8									
6	Amended Term	8/1/2014	6/30/2023	9									
7	Provider Name	ŀ	Heluna Health										
8	Program		SF HOT										
9	F\$P Contract ID#		1000002545										
_	Action (select)		Amendment										
	Effective Date		3/5/2021										
	Budget Name		1										
13		Current	New		1								
14	Term Budget	Ş -	\$ 2,384,327]									
15	Contingency	\$ 1,223,821	\$ 1,648,832	12%					EXTENSION YEAR				
16	Not-To-Exceed	\$ 39,133,942	\$ 53,299,219			Year 8			Year 9			All Years	
					7/1/2021 -	7/1/2021 -	7/1/2021 -	7/1/2022 -	7/1/2022 -	7/1/2022 -	8/1/2014 -	8/1/2014 -	8/1/2014 -
17					10/31/2021	6/30/2022	6/30/2022	6/30/2023	6/30/2023	6/30/2023	10/31/2021	6/30/2023	6/30/2023
								•			, ,		
18					Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New
18 19	Expenditures				Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New
19	Expenditures Salaries & Benefits				Current/Actuals \$ -								
19 20	Salaries & Benefits				\$ -	\$ 1,036,461	\$ 1,036,461	\$ -	\$ 1,036,461	\$ 1,036,461	\$ - \$	5 2,072,922	\$ 2,072,922
19 20 21	Salaries & Benefits Operating Expense				\$ - \$ - \$ -	\$ 1,036,461 \$ 16,250	\$ 1,036,461 \$ 16,250	\$ - \$ -	\$ 1,036,461 \$ 16,250	\$ 1,036,461 \$ 16,250	\$ - \$ \$ - \$	5 2,072,922 5 32,500	\$ 2,072,922 \$ 32,500
19 20 21 22	Salaries & Benefits				\$ - \$ - \$ 13.00%	\$ 1,036,461	\$ 1,036,461 \$ 16,250	\$ - \$ -	\$ 1,036,461	\$ 1,036,461 \$ 16,250	\$ - \$ \$ - \$ \$ - \$	2,072,922 32,500	\$ 2,072,922 \$ 32,500
19 20 21 22 23	Salaries & Benefits Operating Expense Subtotal	1 X Line 22)			\$ - \$ - \$ -	\$ 1,036,461 \$ 16,250	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00%	\$ - \$ - \$ - 13.00%	\$ 1,036,461 \$ 16,250	\$ 1,036,461 \$ 16,250 \$ 1,052,711	\$ - \$ \$ - \$ \$ - \$	2,072,922 32,500 2,105,422	\$ 2,072,922 \$ 32,500 \$ 2,105,422
19 20 21 22 23 24	Salaries & Benefits Operating Expense Subtotal Indirect Percentage		ct %)		\$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852	\$ - \$ - \$ - \$ 13.00% \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00%	\$ - \$ \$ - \$ \$ - \$	2,072,922 3 32,500 2,105,422	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705
19 20 21 22 23 24 25	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2)		ct %)		\$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852	\$ - \$ - \$ - \$ 13.00% \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852	\$ - \$ \$ - \$ \$ - \$	2,072,922 32,500 2,105,422 273,705	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705
19 20 21 22 23 24 25 26	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2) Other Expenses (Not	subject to indired	ct %)		\$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852	\$ - \$ - \$ - \$ 13.00% \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852	\$ - \$ \$ - \$ \$ - \$	2,072,922 32,500 2,105,422 273,705	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705
19 20 21 22 23 24 25 26 27	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2) Other Expenses (Not Capital Expenditure	subject to indired	ct %)		\$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	2,072,922 32,500 2,105,422 273,705 5 5,200	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705
19 20 21 22 23 24 25 26 27	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag	subject to indired	ct %)		\$ - \$ - \$ - \$ 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	2,072,922 32,500 2,105,422 273,705 5 5,200	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ -
19 20 21 22 23 24 25 26 27 28 29	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag	subject to indirect	ct %)		\$ - \$ - \$ - \$ 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	2,072,922 32,500 2,105,422 273,705 5 5,200	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ -
19 20 21 22 23 24 25 26 27 28 29	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures	subject to indirect reements Only)	ct %)		\$ - \$ - \$ - \$ 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	2,072,922 32,500 2,105,422 3 273,705 5 5,200 	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ -
19 20 21 22 23 24 25 26 27 28 29 30 31 32	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure)	subject to indirect reements Only) et) enditures	ct %)		\$ - \$ - \$ - \$ 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ - \$ 1,194,763.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ - \$ 1,194,763.45 \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ - \$ 1,189,563.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ - \$ \$ - \$ 1,189,563.45 \$ - \$ -	\$ - \$ \$ - \$	2,072,922 32,500 2,105,422 3 273,705 5 5,200 	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ - \$ 2,384,326.89 \$ - \$ -
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo	subject to indirect reements Only) et) enditures	ct %)		\$ - \$ - \$ - \$ 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ - \$ 1,194,763.45 \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ -	\$ - \$ \$ - \$	2,072,922 32,500 2,105,422 3 273,705 5 5,200 	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ 2,384,326.89 \$ -
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order	reements Only) tt) enditures			\$ - \$ - \$ - \$ 13.00% \$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ - \$ 1,194,763.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ - \$ 1,194,763.45 \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ - \$ 1,189,563.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ - \$ \$ - \$ 1,189,563.45 \$ - \$ -	\$ - \$ \$ - \$	2,072,922 32,500 2,105,422 3 273,705 5 5,200 	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ - \$ 2,384,326.89 \$ - \$ -
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order State Project for Ass	reements Only) ct) enditures ing istance in Transiti		sness (PATH	\$ - \$ - \$ - \$ 13.00% \$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ - \$ 1,194,763.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ - \$ 1,194,763.45 \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ - \$ 1,189,563.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ - \$ \$ - \$ 1,189,563.45 \$ - \$ -	\$ - \$ \$ - \$	2,072,922 32,500 2,105,422 3 273,705 5 5,200 	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ - \$ 2,384,326.89 \$ - \$ -
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order State Project for Ass Whole Person Care (reements Only) ct) enditures istance in Transiti WPC) - Ongoing		sness (PATH	\$ - \$ - \$ - \$ 13.00% \$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ - \$ 1,194,763.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ - \$ 1,194,763.45 \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ - \$ 1,189,563.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ - \$ \$ - \$ 1,189,563.45 \$ - \$ -	\$ - \$ \$ - \$	2,072,922 32,500 2,105,422 3 273,705 5 5,200 	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ - \$ 2,384,326.89 \$ - \$ -
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2: Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order State Project for Ass Whole Person Care (Parks & Rec Work O	reements Only) ct) enditures istance in Transiti WPC) - Ongoing		sness (PATH	\$ - \$ - \$ - \$ 13.00% \$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ - \$ 1,194,763.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ - \$ 1,194,763.45 \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ - \$ 1,189,563.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ - \$ \$ - \$ 1,189,563.45 \$ - \$ -	\$ - \$ \$ - \$	2,072,922 32,500 2,105,422 3 273,705 5 5,200 	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ - \$ 2,384,326.89 \$ - \$ -
19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Salaries & Benefits Operating Expense Subtotal Indirect Percentage Indirect Cost (Line 2) Other Expenses (Not Capital Expenditure Admin Cost (HUD Ag Total Expenditures HSH Revenues (select Total Combined Expenditure) General Fund - Ongo Library Work Order State Project for Ass Whole Person Care (Parks & Rec Work O BART Work Order	reements Only) ct) enditures istance in Transiti WPC) - Ongoing		sness (PATH	\$ - \$ - \$ - \$ 13.00% \$ - \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ 5,200 \$ - \$ - \$ 1,194,763.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ 5,200 \$ - \$ 1,194,763.45 \$ - \$ -	\$ - \$ - \$ - 13.00% \$ - \$ -	\$ 1,036,461 \$ 16,250 \$ 1,052,711 \$ 136,852 \$ - \$ - \$ 1,189,563.45	\$ 1,036,461 \$ 16,250 \$ 1,052,711 13.00% \$ 136,852 \$ - \$ - \$ \$ - \$ 1,189,563.45 \$ - \$ -	\$ - \$ \$ - \$	2,072,922 32,500 2,105,422 3 273,705 5 5,200 	\$ 2,072,922 \$ 32,500 \$ 2,105,422 \$ 273,705 \$ 5,200 \$ - \$ - \$ 2,384,326.89 \$ - \$ -

	Α	В	С	D	Z		AA	AB	T .	AC	AD	AE	Al	AJ	AK
1	DEPARTMENT OF HO	OMELESSNESS AN	ID SUPPORTIVE H	OUSING				•	•					•	
2	APPENDIX B, BUDGE	T	_												
3	Document Date	7/7/2021			_										
			_	Duration											
	Contract Term	Begin Date	End Date	(Years)											
	Current Term	8/1/2014	10/31/2021	8											
	Amended Term	8/1/2014	6/30/2023	9											
7	Provider Name	H	leluna Health												
	Program		SF HOT												
-	F\$P Contract ID#		1000002545												
	Action (select)		Amendment												
	Effective Date		3/5/2021						_				-	1	
40	Total HSH Revenues				\$	-	\$ 1,194,763.45	\$ 1,194,763.45	\$	-	\$ 1,189,563.45	\$ 1,189,563.45	\$ -	\$ 2,384,326.90	\$ 2,384,326.90
	Other Revenues (to c	offset Total Expen	ditures & Reduce	<u>HSH</u>											
41	<u>Revenues)</u>														
42								\$ -				\$ -	\$ -	\$ -	\$ -
43								\$ -				\$ -	\$ -	\$ -	\$ -
44								\$ -				\$ -	\$ -	\$ -	\$ -
45								\$ -				\$ -	\$ -	\$ -	\$ -
46								\$ -				\$ -	\$ -	\$ -	\$ -
47	Total Other Revenue	es			\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
48															
	Total HSH + Other Re	evenues			\$	-	\$ 1,194,763.45	\$ 1,194,763.45	\$	-	\$ 1,189,563.45	\$ 1,189,563.45	\$ -	\$ 2,384,326.90	\$ 2,384,326.90
	Rev-Exp (Budget Mat	ch Check)			\$	-		\$ -	\$	-		\$ -	\$ -		\$ -
52		,						•	<u> </u>				•	į	<u>, </u>
53	Prepared by														
	Phone														
	Email														

	А		AY	AZ	BA	BB	ВС		BD
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU	JSING							
2	SALARY & BENEFIT DETAIL	_							
3	Document Date	_							
4	Provider Name	_							
5	Program	_							
6	F\$P Contract ID#	_							
7	Budget Name								
8						Yea	r 8		
	POSITION TITLE				For HSH	Funded	7/1/2021 -	7	7/1/2021 -
9	1 OSITION TITLE		Agency Totals For HSH Funded Progarm				10/31/2021	6	5/30/2022
10							Current/Actuals	Α	mendment
			Full Time	Position	% FTE	Adjusted			
		•	(for 1.00	FTE	funded by	Budgeted	Budgeted Salary		Change
11			TE)		this budget				
12	Outreach Specialist LV 3	\$	70,140	10.00	100%	10.00		\$	701,400
13	Outreach Supervisor	\$	77,250	1.00	100%	1.00		\$	77,250
14								\$	-
55					TOTA	L SALARIES	\$ -	\$	778,650
56					TOTAL FTE	11.00			
57					FRINGE BE	NEFIT RATE	33.11%		
58				EMP	LOYEE FRING	SE BENEFITS	\$ -	\$	257,811
59				TOTA	L SALARIES	& BENEFITS	\$ -	\$	1,036,461
60									
61									
62									

	A		BE		BF	BG	ВН	BI	BJ
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU								
2	SALARY & BENEFIT DETAIL								
3	Document Date								
4	Provider Name								
5	Program								
6	F\$P Contract ID#								
7	Budget Name							EXTENSIO	N YEAR
8								Yea	r 9
9	POSITION TITLE		7/1/2021 - 5/30/2022 New		Agency To	otals	For HSH Prog		7/1/2022 - 6/30/2023 Current/Actuals
11		Bud	lgeted Salary		nual Full Time lary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary
12	Outreach Specialist LV 3	\$	701,400	\$	70,140	10.00	100%	10.00	
13	Outreach Supervisor	\$	77,250	\$	77,250	1.00	100%	1.00	
14		\$	-						
55		\$	778,650				TOTA	L SALARIES	\$ -
56							TOTAL FTE	11.00	
57			33.11%				FRINGE BEI	NEFIT RATE	33.11%
58		\$	257,811	EMPLOYEE FRINGE BENEFITS \$					\$ -
59		\$	1,036,461			TOTA	L SALARIES 8	& BENEFITS	\$ -
60									
61	-								
62									

	A		BK		BL	ВТ	BU		BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOU								
2	SALARY & BENEFIT DETAIL						•		
3	Document Date								
4	Provider Name								
5	Program								
6	F\$P Contract ID#								
7	Budget Name								
8							All Years		
	POSITION TITLE	7/	1/2022 -	7	7/1/2022 -	8/1/2014 -	8/1/2014 -	8	3/1/2014 -
9	POSITION TITLE	6/3	30/2023	6	5/30/2023	10/31/2021	6/30/2023	(5/30/2023
10		Am	endment		New	Current/Actuals	Modification		New
11		(Change	Buc	lgeted Salary	Budgeted Salary	Change	Bud	lgeted Salary
12	Outreach Specialist LV 3	\$	701,400	\$	701,400	\$ -	\$ 1,402,800	\$	1,402,800
13	Outreach Supervisor	\$	77,250	\$	77,250	\$ -	\$ 154,500	\$	154,500
14		\$	-	\$	-	\$ -	\$ -	\$	-
55		\$	778,650	\$	778,650	\$ -	\$ 1,557,300	\$	1,557,300
56									
57					33.11%				
58		\$	257,811	\$	257,811	\$ -	\$ 515,622	\$	515,622
59		\$	1,036,461	\$	1,036,461	\$ -	\$ 2,072,922	\$	2,072,922
60									
61									
62									

	Α	W	Х	Υ	Z	AA	AB	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTI			-						
2	OPERATING DETAIL								•	
3	Document Date]								
4	Provider Name	1								
5	Program	1								
6	F\$P Contract ID#]								
7	Budget Name									
8					E	EXTENSION YEAR	?			
9			Year 8			Year 9			All Years	
9		7/1/2021 -	7/1/2021 -	7/1/2021 -	7/1/2022 -	7/1/2022 -	7/1/2022 -	8/1/2014 -	8/1/2014 -	8/1/2014 -
10		10/31/2021	6/30/2022	6/30/2022	6/30/2023	6/30/2023	6/30/2023	10/31/2021	6/30/2023	6/30/2023
11		Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Modification	New
		Budgeted		Budgeted	Budgeted		Budgeted	Budgeted		Budgeted
12	Operating Expenses	Expense	Change	Expense	Expense	Change	Expense	Expense	Change	Expense
13	Rental of Property		\$ -			\$ -		\$ -	\$ -	\$ -
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 3,750	\$ 3,750		\$ 3,750	\$ 3,750	\$ -	\$ 7,500	\$ 7,500
15	Office Supplies, Postage		\$ 7,500	\$ 7,500		\$ 7,500	\$ 7,500	\$ -	\$ 15,000	\$ 15,000
16	Building Maintenance Supplies and Repair		\$ -			\$ -		\$ -	\$ -	\$ -
17	Printing and Reproduction		\$ -			\$ -		\$ -	\$ -	\$ -
18	Insurance		\$ -			\$ -		\$ -	\$ -	\$ -
19	Staff Training		\$ -			\$ -		\$ -	\$ -	\$ -
20	Staff Travel-(Local & Out of Town)		\$ -			\$ -		\$ -	\$ -	\$ -
21	Rental of Equipment		\$ -			\$ -		\$ -	\$ -	\$ -
	Client Supplies		\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	\$ 10,000	\$ 10,000
37	11		\$ -	,		\$ -	,	\$ -	\$ -	\$ -
38			\$ -			\$ -			\$ -	\$ -
39			\$ -			\$ -		\$ -	\$ -	\$ -
40			\$ -			\$ -		\$ -	\$ -	\$ -
41			\$ -			\$ -		\$ -	\$ -	\$ -
	<u>Consultants</u>		\$ -			\$ -		\$ -	\$ -	\$ -
	Consultants		\$ -			\$ -			\$ -	\$ -
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52			\$ -			\$ -		\$ -	\$ -	\$ -
53			\$ -			\$ -		\$ -	\$ -	\$ -
54	<u>Subcontractors</u>		\$ -			\$ -		\$ -	\$ -	\$ -
55			\$ -			\$ -		\$ -	\$ -	\$ -
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1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE				•	•				
2	OPERATING DETAIL	_							•	
3	Document Date									
	Provider Name									
	Program									
	F\$P Contract ID#									
7	Budget Name					EXTENSION YEA	D			
			Year 8			Year 9			All Years	
9			\$ -			\$ -		\$ -	<u> </u>	\$ -
61			\$ -			\$ -		\$ -		\$ -
62			\$ -			\$ -		\$ -	\$ -	\$ -
63			\$ -			\$ -		\$ -		\$ -
64			\$ -			\$ -		\$ -		\$ -
65			\$ -			\$ -		\$ -		\$ -
66			\$ -			\$ -		\$ -		\$ -
67			<u> </u>	<u> </u>		1 *	<u> </u>	<u> </u>	1	<u> </u>
	TOTAL OPERATING EXPENSES	\$ -	\$ 16,250	\$ 16,250	¢ _	\$ 16,250	\$ 16,250	\$ -	\$ 32,500	\$ 32,500
69		Ψ -	Ψ 10,230	Ψ 10,200	<u>Ψ</u>	Τψ 10,200	Ψ 10,230	Ψ -	Ψ 32,000	Ψ 32,300
	Other Expenses (not subject to indirect cost %)									
			\$ 5,200	\$ 5,200		\$ -		\$ -	\$ 5,200	¢ 5 200
	Cell Phone Purchase (one-time)			\$ 5,200		1				
72			\$ -		<u> </u>	\$ -		\$ -		\$ -
73			\$ -		<u> </u>	\$ -		\$ -		\$ -
74			\$ -			\$ -		\$ -		\$ -
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80			\$ -			\$ -		\$ -		\$ -
81			\$ -			\$ -		\$ -		\$ -
82			-			- \$		\$ -	\$ -	\$ -
83			I	I		T	T		<u> </u>	
84	TOTAL OTHER EXPENSES	\$ -	\$ 5,200	\$ 5,200	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ 5,200
85									_	
86	Capital Expenses									
87			\$ -			\$ -		\$ -	\$ -	\$ -
88			\$ -			\$ -		\$ -	\$ -	\$ -
89			\$ -			\$ -		\$ -	\$ -	\$ -
90			\$ -			\$ -		\$ -	\$ -	\$ -
91			\$ -			\$ -		\$ -	\$ -	\$ -
92			\$ -			\$ -		\$ -	\$ -	\$ -
93			\$ -			\$ -		\$ -		\$ -
94						•			<u>'</u>	
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96						-				
	1									

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1	1 DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	OPERATING DETAIL								_	
3	Document Date									
4	Provider Name									
5	Program									
6	F\$P Contract ID#									
7	Budget Name									
8					l	EXTENSION YEAR	₹			
9			Year 8			Year 9			All Years	
97	HSH #3							Temp	plate last modified	1/22/2020

BUDGET NARRATIVE

Fiscal Year

	FY21-22		
	<u>Adjusted</u>		
Salaries & Benefits	Budgeted FTE		dgeted alary
Outreach Specialist LV 3	10.00		701,400
Outreach Supervisor	1.00	\$	77,250
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		\$ \$	-
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		\$	-
TOTAL	11.00	\$	778,650
Employee Fringe Benefits			
l		\$	257,811

\$ 1,036,461

Operating Expenses		dgeted pense
Rental of Property	\$	_
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$	3,750
Office Supplies, Postage	\$	7,500
Building Maintenance Supplies and Repair		7,500
	\$	-
Printing and Reproduction	\$	-
Insurance	\$	-
Staff Training	\$	-
Staff Travel-(Local & Out of Town)	\$	-
Rental of Equipment	\$	-
Client Supplies	\$	5,000
	\$	-
	\$	-
	\$	_
	\$ \$	_
	\$	_
	\$	_
	Φ	-
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Consultants	\$	_
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	\$ \$ \$	-
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Subcontractors	\$	-
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	\$	-
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TOTAL OPERATING EXPENSES	\$	16,250
Indirect Cost	13.0% \$	136,852

Other Expenses (not subject to indirect cost %)	<u>A</u>	mount
Cell Phone Purchase (one-time)	\$	5,200
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL OTHER EXPENSES	\$	5,200

Capital Expenses	<u>An</u>	<u>Amount</u>	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
TOTAL CAPITAL EXPENSES	\$	-	

Admin Cost (HUD Agreements Only)	<u>Amount</u>
- 	

TOTAL ADMIN EXPENSES	\$ -
Allowable Admin Cost	\$ -
Difference	\$ -

* Note: Per HUD CoC requirements, Administrative but	dç
Category	
1) General Management, Oversight, and Coordination	

- 2) Training on Continuum of Care Requirements
- 3) Environmental Review

For more information on Eligible Admininstrative Costs, see Section https://www.hudexchange.info/resources/documents/CoCProc

	<u>Justification</u>	
eams of 2 starting January 202		
arting January 2021		

total salaries.

<u>Justification</u>

Monthly cell phone bill PPE

<u>Justification</u>
<u>Justification</u>
<u>Justification</u>

ets may <u>only</u> be spent on specific HUD-authorized Eligible Costs, which Description

- (i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:
- A) Prepare and update program budgets and schedules;
- B) Develop systems for assuring compliance with program requirements;
- C) Develop agreements with subrecipients and contractors to carry out program activities;
- D) Monitor program activities for progress and compliance with program requirements;
- E) Prepare reports and other documents directly related to the program for submission to HUD;
- F) Coordinate the resolution of audit and monitoring findings;
- G) Evaluate program results against stated objectives; or
- H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.
- (ii) Travel costs incurred for monitoring of subrecipients;
- (iii) Administrative Services performed under third-party contracts or agreements
- (iv) Other costs for goods and services required for administration of the program

Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.

Costs of carrying out the environmental review responsibilities under § 578.31.

578.59 (page 87) of the CoC Program Interim Rule, 24 CFR:

<u>|ramInterimRule | FormattedVersion.pdf</u>

<u>Calculation</u>	Employee Name

Calculation

\$50/month

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	l
<u>Calculation</u>	
\$400/each	
	ļ
<u>Calculation</u>	1
Calculation	
	•
Calculation	İ
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include: Examples	Notes
Budget/Finance Manager IT Manager	In charging costs to this category, the recipie salary, wages, and related costs allocable to person whose primary responsibilities with involve program administration assignments
Contracts/Grants Manager Program Manager Program Manager	the salary, wages, and related costs of ea includes any program administration assignm use only one of these methods for eac
Program Manager, Accountant Data & Performance Analyst CEO, Executive Director, Program Director, Chief Financial Officer	
Car rental, fuel, airfare, lodging	

IT Services, Adminstrative Temp Agency, Outside Auditor

Office Supplies & Postage, Printing & Reproduction,

Staff Training, Staff Travel, Conference Expenses	

nt may include the entire to the program of each regard to the program, or the pro rata share of ich person whose job ients. The recipient may h fiscal year grant.