

ATTACHMENT 10 BUDGET WORKSHEET

(Whole Dollars)

Applicant:

(1) Hire Staff (list individual role/classification) (add rows as needed)	(2) Hiring Month	(3) GY 1	(4) GY 2	(5) GY 3	(6) GY 4	(7) Total All GYs
Subtotal - (8) Personnel Services Salaries		-	-	-	-	-
Add: (9) Personnel Services Benefits		-	-	-	-	-
(10) Total Personnel Services		-	-	-	-	-
(11) Hire Contractors or other non-staff (If applicable, list individual role/classification) (Add rows as needed)	(12) Hiring Month	(13) GY 1	(14) GY 2	(15) GY 3	(16) GY 4	(17) Total All GYs
Subcontract to SF Unified School District						-
Social Worker / Systems Navigator (1.0 FTE)	4	87,076	116,102	116,102	116,102	435,382
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Social Worker / Systems Navigator (1.0 FTE)	4	87,076	116,102	116,102	116,102	435,382
Subcontract to Seneca Family of Agencies						-
Mental Health Clinician (1.0 FTE)	4	70,875	94,500	94,500	94,500	354,375
Mental Health Counselor (1.0 FTE)	4	47,250	63,000	63,000	63,000	236,250
Mental Health Counselor (1.0 FTE)	4	47,250	63,000	63,000	63,000	236,250
Seneca Staff Training & Clinical Supervision	4	50,000	50,000	50,000	50,000	200,000
Subcontract to 3rd Street Youth Center & Clinic						-
Licensed Therapist (1.0 FTE)	4	78,438	104,584	104,584	104,584	392,190
Licensed Therapist (1.0 FTE)	4	78,438	104,584	104,584	104,584	392,190
Licensed Therapist (1.0 FTE)	4	78,438	104,584	104,584	104,584	392,190
Behavioral Health Supervisor (0.5 FTE)	4	70,313	93,750	93,750	93,750	351,563
Subcontract to Life Learning Academy						
Contracted On-Site Mental Health Therapist	1	50,000	50,000	50,000	50,000	200,000
Subcontract to SFDPH						
Evaluation / Data Consultant	1	40,700	40,700	40,700	40,700	162,800
(18) Total Contracted Services		872,930	1,117,008	1,117,008	1,117,008	4,223,954
(19) Total Personnel/Contracted Services		872,930	1,117,008	1,117,008	1,117,008	4,223,954
(20) Other Costs (non-staff and non-contracted services)	(21) Exp Month	(22) GY 1	(23) GY 2	(24) GY 3	(25) GY 4	(26) Total All GYs
Subcontract to Life Learning Academy (SFUSD Charter School)						-
25% of Annual Residential Dormitory Costs	48	250,000	250,000	250,000	250,000	1,000,000
Subcontract to Seneca Family of Agencies (also see Subcontracted Staff above)						-
Secured Networked Laptop Computers for New Subcontracted Program Staff	2	5,937				5,937
(27) Total Other Costs		255,937	250,000	250,000	250,000	1,005,937

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(Whole Dollars)

Applicant:

(28) Total Program Costs before Administration	1,128,867	1,367,008	1,367,008	1,367,008	5,229,891
(29) Administration (includes indirect costs and overhead, limited to 15%) *	154,695	205,138	205,138	205,138	770,109
(30) Total Proposed Program Costs	1,283,562	1,572,146	1,572,146	1,572,146	6,000,000