

California Home Visiting Program (CHVP) Contract Extension Budget

Agency Name: CHILD CARE RESOURCE CENTER					Budget Period: 11/1/2025 - 6/30/2027				
Date Submitted: 7/22/26					Budget Modification Effective Date: 11/1/26				
					Contract Number: 24-1146				
APPROVED BUDGET CATEGORIES	Approved Budget				Requested Modifications				
	Monthly Salary	# of Months	FTE %	Budget	Monthly Salary	Revised Months	FTE %	Requested Budget Modification	Revised Budget
PERSONNEL (Indicate if position is vacant)									
Full-Time Staff									
Name and Position									
Morehouse-Smith, Kelly - FWB Director					\$ 9,550	20	10%	\$ 19,100	19,100
Floyd, LaRiesha J. - Program Manager				\$ 25,474	\$ 7,680	20	25%	\$ 12,926	38,400
Aguilar, Claudia - Supervisor				\$ 45,500	\$ 7,650	20	30%	\$ 400	45,900
Buendia, Sara - Family Support Specialist				\$ 43,333	\$ 4,335	20	100%	\$ 43,367	86,700
Garcia De Anda, Vanessa - Family Support Specialist					\$ 3,630	20	100%	\$ 72,600	72,600
TBD - Administrative Assistant					\$ 1,270	20	100%	\$ 25,400	25,400
Subtotal Full-Time Salaries				\$ 114,307				\$ 173,793	288,100
Employee Benefits @ 32.39%				\$ 37,019				\$ 96,881	133,900
Total Full-Time Salaries and Benefits				\$ 151,326				\$ 270,674	422,000
TOTAL PERSONNEL EXPENSES				\$ 151,326				\$ 270,674	422,000
OPERATING EXPENSES									
Travel				\$ 4,330				\$ 10,670	15,000
Training				\$ 18,485				\$ 6,602	25,087
Supplies				\$ 6,046				\$ 14,954	21,000
Partners for a Healthy Baby				\$ 2,250				\$ 179	2,429
Start Early Home Visitor Subscription				\$ 3,533				\$ (3,533)	0
Security Service				\$ 799				\$ 3,701	4,500
Insurance				\$ 744				\$ 2,756	3,500
Telephone				\$ 1,541				\$ 959	2,500
Rent				\$ 7,469				\$ 15,231	22,700
Maintenance								\$ 2,200	2,200
Utilities								\$ 1,300	1,300
TOTAL OPERATING EXPENSES				\$ 45,197				\$ 55,019	100,216
EQUIPMENT									
								\$ -	
TOTAL EQUIPMENT				\$ -				\$ -	0
SUBCONTRACTORS:									
				\$ -					0
				\$ -					0
TOTAL SUBCONTRACTORS				\$ -				\$ -	0
INDIRECT COST @ 10% of Total Personnel				\$ 15,133				\$ 27,067	42,200
TOTAL PROGRAM COST				\$ 211,656				\$ 352,760	564,416