

THE INFORMATION IN THIS BOX IS NOT A PART OF THE CONTRACT AND IS FOR COUNTY USE ONLY



Contract Number

20-247 A-4

SAP Number

4400014299

Transitional Assistance Department

Department Contract Representative	<u>Marianna Martinez, Contract Analyst</u>
Telephone Number	<u>(909) 388-0212</u>
Contractor	<u>Victor Valley Domestic Violence, Inc.</u>
Contractor Representative	<u>Yolanda Roberts, Executive Director</u>
Telephone Number	<u>(760) 955-8010</u>
Contract Term	<u>07/01/2020 through 06/30/2025</u>
Original Contract Amount	<u>\$1,253,000</u>
Amendment Amount	<u>\$ 332,000</u>
Total Contract Amount	<u>\$1,585,000</u>
Cost Center	<u>5017601000 and 5017611000</u>

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 4

It is hereby agreed to amend Contract No. 20-247, as follows:

SECTION V. FISCAL PROVISIONS, amend Paragraph A. to read as follows:

- A. The maximum amount of reimbursement under this Contract shall not exceed \$1,585,000 of which \$1,375,000 may be federally funded and shall be subject to availability of funds to the County. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor's services and expenses incurred in the performance hereof, including travel and per diem.
 - \$307,000 for FY 2020-21
 - \$307,000 for FY 2021-22
 - \$307,000 for FY 2022-23
 - \$332,000 for FY 2023-24
 - \$332,000 for FY 2024-25

To ensure there is enough Presley funding for all providers, each provider's Presley fund spending will be capped by year-to-date totals as follows:

Month	Total YTD Presley Spending
July	\$3,500.00
August	\$7,000.00
September	\$10,500.00
October	\$14,000.00
November	\$17,500.00
December	\$21,000.00
January	\$24,500.00
February	\$28,000.00
March	\$31,500.00
April	\$35,000.00
May	\$38,500.00
June	\$42,000.00

Each provider will be limited to one month's worth of funds (\$3,500.00) each month.

Under spending in one month will be rolled over to the next month(s) and can be spent in addition to the next month's funding.

Total year-to-date spending for Presley funds will not be allowed to exceed the schedule to the left.

Reimbursement under this Contract shall be based on a cost reimbursement method and is limited to the obligations and expenditures specified in the Program Budget, included as Attachment F. Such expenditures shall be further limited to those that are considered both reasonable and necessary, meaning the nature and amount does not exceed what an ordinary prudent person in the conduct of competitive business would incur.

SECTION VIII. TERM is amended to read as follows:

This Contract is effective as of July 1, 2020, and is extended from its previous expiration date of June 30, 2024, to expire on June 30, 2025, but may be terminated earlier in accordance with provisions of Section IX of the Contract.

ATTACHMENT F – PROGRAM BUDGET:

Add Program Budget for FY 2024-25

All other terms and conditions of Contract No. 20-247 remain in full force and effect.

This Contract may be executed in any number of counterparts, each of which so executed shall be deemed to be an original, and such counterparts shall together constitute one and the same Contract. The parties shall be entitled to sign and transmit an electronic signature of this Contract (whether by facsimile, PDF or other email transmission), which signature shall be binding on the party whose name is contained therein. Each party providing an electronic signature agrees to promptly execute and deliver to the other party an original signed Contract upon request.

SAN BERNARDINO COUNTY

► *Dawn Rowe*
Dawn Rowe, Chair, Board of Supervisors

Dated: JUN 11 2024

SIGNED AND CERTIFIED THAT A COPY OF THIS DOCUMENT HAS BEEN DELIVERED TO THE CHAIRMAN OF THE BOARD

By *Lynna Monell*
Lynna Monell, Clerk of the Board of Supervisors
San Bernardino County
Deputy



VICTOR VALLEY DOMESTIC VIOLENCE, INC.

(Print or type name of corporation, company, contractor, etc.)

By ► *Yolanda Roberts*
(Authorized signature - sign in blue ink)

Name Yolanda Roberts
(Print or type name of person signing contract)

Title Executive Director
(Print or Type)

Dated: May 10, 2024

Address PO Box 2825
Victorville, CA 92393

FOR COUNTY USE ONLY

Approved as to Legal Form
► *Adam Ebright*
Adam Ebright, Deputy County Counsel

Date May 20, 2024

Reviewed for Contract Compliance
► *Patty Steven*
Patty Steven, Contracts Manager

Date May 20, 2024

Reviewed/Approved by Department
► *James LoCurto*
James LoCurto, Director

Date May 20, 2024

Victor Valley Domestic Violence, Inc
Program Budget Effective 07/01/24
Domestic Abuse (DA) Intervention and Shelter Services

Cost Item		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL TO GRANT
I. PROGRAM COSTS				
List only those items of cost which are chargeable, in whole or part, to the program.				
1	Job Title: Executive Director			
	Salary:	\$77,200.00	25.00%	\$19,300.00
	Benefits:	\$6,800.00	25.00%	\$1,700.00
2	Job Title: Director of Administrative Services(Grant Mgr)			
	Salary:	\$54,400.00	25.00%	\$13,600.00
	Benefits:	\$5,200.00	25.00%	\$1,300.00
3	Job Title: Administrative Assistant/Reception			
	Salary:	\$11,600.00	25.00%	\$2,900.00
	Benefits:	\$1,200.00	25.00%	\$300.00
4	Job Title: Bookkeeper			
	Salary:	\$13,600.00	25.00%	\$3,400.00
	Benefits:	\$1,600.00	25.00%	\$400.00
5	Job Title: Program Coordinator			
	Salary:	\$60,571.43	35.00%	\$21,200.00
	Benefits:	\$17,142.86	35.00%	\$6,000.00
6	Job Title: Case Manager 1			
	Salary:	\$46,000.00	35.00%	\$16,100.00
	Benefits:	\$17,142.86	35.00%	\$6,000.00
7	Job Title: Legal Advocate			
	Salary:	\$46,000.00	35.00%	\$16,100.00
	Benefits:	\$6,000.00	35.00%	\$2,100.00
8	Job Title: Director of Shelter Services(Shelter Mgr)			
	Salary:	\$104,000.00	35.00%	\$36,400.00
	Benefits:	\$12,857.14	35.00%	\$4,500.00
9	Job Title: Shelter Staff			
	Salary:	\$255,142.86	35.00%	\$89,300.00
	Benefits:	\$41,428.57	35.00%	\$14,500.00
	Job Title:			
	Salary:			
	Benefits:			
SUBTOTALS		\$ 777,885.71		\$ 255,100.00

B. Operational Costs				
Cost Item		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL TO GRANT
List only those items of cost which are chargeable, in whole or part, to the program.				
1	Automobile	\$8,666.67	15.00%	\$1,300.00
2	Insurance	\$12,996.84	17.70%	\$2,300.00
	Professional			
3	Accountant	\$36,666.67	15.00%	\$5,500.00
4	CPA	\$7,333.33	15.00%	\$1,100.00
5	IT	\$8,000.00	15.00%	\$1,200.00
6	Supplies/General	\$4,000.00	15.00%	\$600.00
7	Staff Development	\$6,000.00	15.00%	\$900.00
8	Telephone/Communications/Internet	\$14,666.67	15.00%	\$2,200.00
	Maint/Repairs Occup			
9	OutReach Main	\$11,500.00	20.00%	\$2,300.00
10	OutReach Ext	\$3,500.00	20.00%	\$700.00
11	Shelter	\$20,000.00	20.00%	\$4,000.00
12	Transition	\$14,000.00	20.00%	\$2,800.00
	Rent			
13	OutReach Ext	\$13,000.00	20.00%	\$2,600.00
	Supplies/Occupancy			
14	Shelter	\$10,500.00	20.00%	\$2,100.00
	Utilities			
15	OutReach Main	\$8,500.00	20.00%	\$1,700.00
16	Shelter	\$12,000.00	20.00%	\$2,400.00
17	Transition	\$6,000.00	20.00%	\$1,200.00
	Presley	\$ 42,000.00	100.00%	\$ 42,000.00
SUBTOTALS		\$239,330.17		\$76,900.00
SUBTOTALS, (A) above		\$ 777,885.71		\$ 255,100.00
TOTALS		\$ 1,017,215.89		\$ 332,000.00

Victor Valley Domestic Violence, Inc
CalWORKs/Presley Domestic Abuse (DA) Intervention and Shelter Services
Program Budget Effective 07/01/24
July 1, 2024 - June 30, 2025

Provide explanation and justification for every line item declared in Program Budget Summary for both A. Salaries and Benefits and 1. Director - Annual Salary of \$50,000 is the comparable rate for position. Director performs administrative duties for all of our

Item #	Item Description	Narrative (Explanation/Justification)																					
A	Salary and Benefits																						
1	Executive Director	<p>Responsible and accountable for all agency operations; specific accountability for this project; provides direct services, including answering crisis line and case management; direct supervision of Administrative and Management staff; oversees Shelter and Clinical Services in developing and implementing programs for delivery of direct services; is agency liaison with community, participates in community task forces, provides community education</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Rate</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Proposed</td> </tr> <tr> <td style="text-align: right;">Salary:</td> <td style="text-align: center;">1.00 FTE @</td> <td style="text-align: right;">\$ 77,200.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">25.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$19,300.00</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 6,800.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">25.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$1,700.00</td> </tr> </table>			Budget		Rate		Proposed	Salary:	1.00 FTE @	\$ 77,200.00	x	25.00%	=	\$19,300.00	Benefits:		\$ 6,800.00	x	25.00%	=	\$1,700.00
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Benefits:		\$ 6,800.00	x	25.00%	=	\$1,700.00																	
2	Director of Administrative Services(Grant Mgr)	<p>Under the direction and supervision of the Executive Director and Program Manager the Director of Administrative Services will maintain primary responsibility for data collection, storage and reporting of the grant data to multiple grantors; updating and renewing the grants as required; works directly with our payroll processor for payroll reporting, and HR services for all employees, documentation and grant documentation of such activities; required coordination and data input and retrieval from Apricot. The employee is also responsible for meeting grant deadlines, writing grants, renewal of grants and maintaining reports for all.</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Rate</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Proposed</td> </tr> <tr> <td style="text-align: right;">Salary:</td> <td style="text-align: center;">1.00 FTE @</td> <td style="text-align: right;">\$ 54,400.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">25.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$13,600.00</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 5,200.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">25.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$1,300.00</td> </tr> </table>			Budget		Rate		Proposed	Salary:	1.00 FTE @	\$ 54,400.00	x	25.00%	=	\$13,600.00	Benefits:		\$ 5,200.00	x	25.00%	=	\$1,300.00
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Benefits:		\$ 5,200.00	x	25.00%	=	\$1,300.00																	
3	Administrative Assistant/Reception	<p>Collects grant required statistical information from all staff, maintains accurate statistics on all client services. Assists Executive Director with grant report preparation; routinely assesses staff reporting to ensure grant compliance; assists Accountant with grant billing, assesses staff time sheets to ensure grant compliance; provides direct client services by answering hotline calls, provides phone counseling and Shelter intakes</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Rate</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Proposed</td> </tr> <tr> <td style="text-align: right;">Salary:</td> <td style="text-align: center;">1.00 FTE @</td> <td style="text-align: right;">\$ 11,600.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">25.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$2,900.00</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 1,200.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">25.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$300.00</td> </tr> </table>			Budget		Rate		Proposed	Salary:	1.00 FTE @	\$ 11,600.00	x	25.00%	=	\$2,900.00	Benefits:		\$ 1,200.00	x	25.00%	=	\$300.00
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4	Bookkeeper	<p>Under the direction and supervision of the Executive Director and Program Manager the Bookkeeper will maintain primary responsibility for working directly with our payroll processor for payroll reporting, and HR services for all employees; required coordination and data input and retrieval from Apricot.</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Rate</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Proposed</td> </tr> <tr> <td style="text-align: right;">Salary:</td> <td style="text-align: center;">0.25 FTE @</td> <td style="text-align: right;">\$ 13,600.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">25.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$3,400.00</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 1,600.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">25.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$400.00</td> </tr> </table>			Budget		Rate		Proposed	Salary:	0.25 FTE @	\$ 13,600.00	x	25.00%	=	\$3,400.00	Benefits:		\$ 1,600.00	x	25.00%	=	\$400.00
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Benefits:		\$ 1,600.00	x	25.00%	=	\$400.00																	

5	Program Coordinator	<p>Under the direction of the Executive Director, responsible for daily operations at the OutReach, OutReach Program deliverables, including oversight of all client programs and services, including facility maintenance and supervision of OutReach staff, interns and volunteers; provides direct services including crisis line and case management</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Rate</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>Salary:</td> <td>1.00 FTE @ \$ 60,571.43</td> <td>x 35.00%</td> <td>= \$21,200.00</td> </tr> <tr> <td>Benefits:</td> <td>\$ 17,142.86</td> <td>x 35.00%</td> <td>= \$6,000.00</td> </tr> </tbody> </table>		Budget	Rate	Proposed	Salary:	1.00 FTE @ \$ 60,571.43	x 35.00%	= \$21,200.00	Benefits:	\$ 17,142.86	x 35.00%	= \$6,000.00												
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6	Case Manager 1	<p>Outreach Staff is responsible for intake screening of shelter participants and assists with figuring Individualized Action Plans, information referral for Calworks recipients/applications and program administration</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Rate</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>Salary:</td> <td>1.00 FTE @ \$ 46,000.00</td> <td>x 35.00%</td> <td>= \$16,100.00</td> </tr> <tr> <td>Benefits:</td> <td>\$ 17,142.86</td> <td>x 35.00%</td> <td>= \$6,000.00</td> </tr> </tbody> </table>		Budget	Rate	Proposed	Salary:	1.00 FTE @ \$ 46,000.00	x 35.00%	= \$16,100.00	Benefits:	\$ 17,142.86	x 35.00%	= \$6,000.00												
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7	Legal Advocate	<p>Provides direct counseling and domestic abuse educational services, facilitates group counseling, and provides case management.</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Rate</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>Salary:</td> <td>1.00 FTE @ \$ 46,000.00</td> <td>x 35.00%</td> <td>= \$16,100.00</td> </tr> <tr> <td>Benefits:</td> <td>\$ 6,000.00</td> <td>x 35.00%</td> <td>= \$2,100.00</td> </tr> </tbody> </table>		Budget	Rate	Proposed	Salary:	1.00 FTE @ \$ 46,000.00	x 35.00%	= \$16,100.00	Benefits:	\$ 6,000.00	x 35.00%	= \$2,100.00												
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8	Director of Shelter Services(Shelter Mgr)	<p>Under the direction of the Executive Director, responsible for daily operations at the Shelter, Shelter Program deliverables, including oversight of all client programs and services, including meal delivery, facility maintenance and supervision of Shelter staff over 3 shifts per 24 hour-day; provides direct services including crisis line and case management</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Rate</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>Salary:</td> <td>2.00 FTE @ \$ 104,000.00</td> <td>x 35.00%</td> <td>= \$36,400.00</td> </tr> <tr> <td>Benefits:</td> <td>\$ 12,857.14</td> <td>x 35.00%</td> <td>= \$4,500.00</td> </tr> </tbody> </table>		Budget	Rate	Proposed	Salary:	2.00 FTE @ \$ 104,000.00	x 35.00%	= \$36,400.00	Benefits:	\$ 12,857.14	x 35.00%	= \$4,500.00												
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Benefits:	\$ 12,857.14	x 35.00%	= \$4,500.00																							
9	Shelter Staff	<p>Responsible for shelter-related program deliverables and direct shelter client services, including counseling, case management and group facilitation, on day and swing shifts; answer hotline calls</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Rate</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>Salary:</td> <td>6.19 FTE @ \$ 255,142.86</td> <td>x 35.00%</td> <td>= \$89,300.00</td> </tr> <tr> <td>Benefits:</td> <td>\$ 41,428.57</td> <td>x 35.00%</td> <td>= \$14,500.00</td> </tr> <tr> <td>Total Salaries</td> <td>15.44 FTE</td> <td>\$668,514.29</td> <td>\$218,300.00</td> </tr> <tr> <td>Total Taxes/Benefits</td> <td></td> <td>\$109,371.43</td> <td>\$36,800.00</td> </tr> <tr> <td>Totals</td> <td></td> <td><u>\$ 777,885.71</u></td> <td><u>\$255,100.00</u></td> </tr> </tbody> </table>		Budget	Rate	Proposed	Salary:	6.19 FTE @ \$ 255,142.86	x 35.00%	= \$89,300.00	Benefits:	\$ 41,428.57	x 35.00%	= \$14,500.00	Total Salaries	15.44 FTE	\$668,514.29	\$218,300.00	Total Taxes/Benefits		\$109,371.43	\$36,800.00	Totals		<u>\$ 777,885.71</u>	<u>\$255,100.00</u>
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Item #	Item Description	Narrative (Explanation/Justification)		
B	Operations			
1	Automobile	Fuel and Maintenance on agency van used to transport clients.		
		Budget	Rate	Proposed
		\$ 8,666.67	x 15.00%	= \$1,300.00
2	Insurance - General Liability	Agency liability and D & O insurance.		
		Budget	Rate	Proposed
		\$ 12,996.84	x 17.70%	= \$2,300.00
3	Professional Accountant	Consulting services to maintain agency accounting system, chart of accounts and procedures, and annual audit.		
		Budget	Rate	Proposed
		\$ 36,666.67	x 15.00%	= \$5,500.00
4	CPA	A portion of the cost of independent audit as required by grant.		
		Budget	Rate	Proposed
		\$ 7,333.33	x 15.00%	= \$1,100.00
5	IT	Professional computer support, hardware and software, to upgrade our data/statistical systems, and network.		
		Budget	Rate	Proposed
		\$ 8,000.00	x 15.00%	= \$1,200.00
6	Supplies/General	Supplies to implement the day to day tasks of the program needs		
		Budget	Rate	Proposed
		\$ 4,000.00	x 15.00%	= \$600.00
7	Staff Development	Training including travel, registration, mileage, reimbursements to attend conferences and educational seminars In-State Includes Local Travel (within 100 miles) Includes full staff training: First Aid, CPR, AED and Sexual Harrassment Staff Attendance 15.44 FTE Average Number of Days/Training 4 Average Registration Fee \$3C \$1,853.08 Per Diem Allow ance (per day) \$3,459.08 Lodging \$C Parking \$1C Meals/Incidentals \$46 Mileage Allow ance 2021 Calendar Year Rate \$0.670 1,050 \$703.50 Staff travel to complete agency business. **Estimated Mileage is based upon Total Budget for less than 100 miles \$6,015.65 Total Budget 6,015.65 Budget Rate Proposed \$ 6,000.00 x 15.00% = \$900.00		

8	Telephone/Communications/Internet	Costs of phone service for hot line, follow -ups for evaluations and other client service to meet agency needs, internet and website services and maintenance. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Budget</td> <td></td> <td style="text-align: center;">x</td> <td style="text-align: right;">Rate</td> <td></td> <td style="text-align: center;">=</td> <td style="text-align: right;">Proposed</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 14,666.67</td> <td></td> <td></td> <td style="text-align: right;">15.00%</td> <td></td> <td></td> <td style="text-align: right;">\$2,200.00</td> <td></td> </tr> </table>	Budget		x	Rate		=	Proposed		\$ 14,666.67			15.00%			\$2,200.00									
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9	Repair Maintenance OutReach Main	Repair/Maintenance of the facilities as required to maintain a safe/secure shelter for clients. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc Annual Average Cost/Budget \$10,000.00 Planned Preventative and/or Replacement Maintenance \$0.00 <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="7" style="text-align: right;">Total Budget</td> <td style="text-align: right;">\$10,000.00</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td></td> <td style="text-align: center;">x</td> <td style="text-align: right;">Rate</td> <td></td> <td style="text-align: center;">=</td> <td style="text-align: right;">Proposed</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 11,500.00</td> <td></td> <td></td> <td style="text-align: right;">20.00%</td> <td></td> <td></td> <td style="text-align: right;">\$2,300.00</td> <td></td> </tr> </table>	Total Budget							\$10,000.00	Budget		x	Rate		=	Proposed		\$ 11,500.00			20.00%			\$2,300.00	
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10	OutReach Ext	Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc Annual Average Cost/Budget \$2,000.00 Planned Preventative and/or Replacement Maintenance \$0.00 <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="7" style="text-align: right;">Total Budget</td> <td style="text-align: right;">\$2,000.00</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td></td> <td style="text-align: center;">x</td> <td style="text-align: right;">Rate</td> <td></td> <td style="text-align: center;">=</td> <td style="text-align: right;">Proposed</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 3,500.00</td> <td></td> <td></td> <td style="text-align: right;">20.00%</td> <td></td> <td></td> <td style="text-align: right;">\$700.00</td> <td></td> </tr> </table>	Total Budget							\$2,000.00	Budget		x	Rate		=	Proposed		\$ 3,500.00			20.00%			\$700.00	
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11	Shelter	Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc Annual Average Cost/Budget \$10,000.00 Planned Preventative and/or Replacement Maintenance \$0.00 <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="7" style="text-align: right;">Total Budget</td> <td style="text-align: right;">\$10,000.00</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td></td> <td style="text-align: center;">x</td> <td style="text-align: right;">Rate</td> <td></td> <td style="text-align: center;">=</td> <td style="text-align: right;">Proposed</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 20,000.00</td> <td></td> <td></td> <td style="text-align: right;">20.00%</td> <td></td> <td></td> <td style="text-align: right;">\$4,000.00</td> <td></td> </tr> </table>	Total Budget							\$10,000.00	Budget		x	Rate		=	Proposed		\$ 20,000.00			20.00%			\$4,000.00	
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12	Transition	Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc Annual Average Cost/Budget \$4,000.00 Planned Preventative and/or Replacement Maintenance \$0.00 <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="7" style="text-align: right;">Total Budget</td> <td style="text-align: right;">\$4,000.00</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td></td> <td style="text-align: center;">x</td> <td style="text-align: right;">Rate</td> <td></td> <td style="text-align: center;">=</td> <td style="text-align: right;">Proposed</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 14,000.00</td> <td></td> <td></td> <td style="text-align: right;">20.00%</td> <td></td> <td></td> <td style="text-align: right;">\$2,800.00</td> <td></td> </tr> </table>	Total Budget							\$4,000.00	Budget		x	Rate		=	Proposed		\$ 14,000.00			20.00%			\$2,800.00	
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\$ 14,000.00			20.00%			\$2,800.00																				
13	Rent OutReach Ext	Facility Costs that benefit all programs will be allocated based on a ratio of each square footage to total FTE as follow s: <p style="color: red; font-weight: bold;">NOTETHIS IS NOT OFFICE SPACETHIS IS ADDITIONAL CLASSROOM / SUPPORT GROUP MEETING AREA AND STAFFING IS CALCULATED BASED UPON SUPERVISION AND/OR GROUP LEADER</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Budget</td> <td></td> <td style="text-align: center;">x</td> <td style="text-align: right;">Rate</td> <td></td> <td style="text-align: center;">=</td> <td style="text-align: right;">Proposed</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 13,000.00</td> <td></td> <td></td> <td style="text-align: right;">20.00%</td> <td></td> <td></td> <td style="text-align: right;">\$2,600.00</td> <td></td> </tr> </table>	Budget		x	Rate		=	Proposed		\$ 13,000.00			20.00%			\$2,600.00									
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14	Supplies Occupancy Shelter	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Budget</td> <td></td> <td style="text-align: center;">x</td> <td style="text-align: right;">Rate</td> <td></td> <td style="text-align: center;">=</td> <td style="text-align: right;">Proposed</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 10,500.00</td> <td></td> <td></td> <td style="text-align: right;">20.00%</td> <td></td> <td></td> <td style="text-align: right;">\$2,100.00</td> <td></td> </tr> </table>	Budget		x	Rate		=	Proposed		\$ 10,500.00			20.00%			\$2,100.00									
Budget		x	Rate		=	Proposed																				
\$ 10,500.00			20.00%			\$2,100.00																				

Utilities		Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet client needs.		
15	OutReach Main			
		Budget	Rate	Proposed
		\$ 8,500.00	x 20.00%	= \$1,700.00
16	Shelter			
		Budget	Rate	Proposed
		\$ 12,000.00	x 20.00%	= \$2,400.00
17	Transition			
		Budget	Rate	Proposed
		\$ 6,000.00	x 20.00%	= \$1,200.00
Total Operations		\$197,330.17		\$34,900.00
Presley		\$ 42,000.00	x 100.00%	= \$ 42,000.00
TOTALS		\$ 1,017,215.89		\$332,000.00