SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY						
Contract Number:	Leave Blank					
Contractor:	Foothill AIDS Project					
Grant Period:	March 1, 2025 – February 28, 2026					
Service Category:	Medical Case Management Services					
Service Goal:	The goal of Medical Case Management is to ensure individuals facing challenges in managing their HIV care, experiencing barriers to access, or struggling with treatment adherence receive comprehensive, client-centered services. These services aim to improve participation in HIV medical care, support better health outcomes, and ensure timely access to necessary healthcare, psychosocial, and support services. Through initial assessments, personalized service planning, and ongoing monitoring, case management facilitates coordinated care, addresses gaps in treatment, and provides continuous advocacy and follow-up. This process ensures clients are empowered to adhere to complex HIV treatments, with regular evaluations to adapt and optimize their care plans.					
Service Health Outcomes:	Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate					

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	19	5	0	35	10	15	84
Proposed Number of Visits = Regardless of number of transactions or number of units	190	50	0	350	100	150	840
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	760	200		1400	400	600	3360

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/ Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
HIV Education	1, 2,4,5,6	Clients engaged with MCM	Open	1,2,4,5,6	3/1/2025- 2/28/2026	1 monthly	1.5 hr.	Clients demonstrate improved health outcomes, including better CD4 counts, undetectable viral loads, and increased treatment adherence, as a result of timely access to coordinated HIV care and support services.

Activities	Service Area	Timeline	Process Outcomes
Activities: The Medical Case Manager will conduct both initial and ongoing assessments to identify and address barriers to self-managing HIV care, and CD4 and viral load counts. The goal is to provide intense care coordination for clients in need. Service objectives include promoting client empowerment for self-management, coordinating medical care and support services, collaborating with clients and their healthcare teams, assisting in locating resources, ensuring timely access to care, promoting self-care, and facilitating informed treatment and benefit decisions. This comprehensive approach ensures that clients receive personalized, effective care to meet their individual needs and goals.	1,2,4,5,6	3/1/2025- 2/28/2026	The medical case manager file will document the completion of intake activities, including screening for eligibility and verification of insurance or third-party payor status. Reassessment will be performed at minimum every six months to ensure continued program compliance. Additionally, the client file will reflect both initial and ongoing assessments of client needs, ensuring that care plans are continuously updated to address evolving health and support requirements. This documentation will demonstrate the thoroughness and consistency of service delivery.

Activities: The Medical Case Manager (MCM) will work with the client to develop a comprehensive, individualized care plan that addresses their unique medical and support needs. This plan will be reviewed and re-evaluated every six months to ensure it remains relevant and effective. The MCM will assess the client's needs and rate the areas of medical case management to determine the acuity level, ensuring that the intensity of services is tailored to the client's current situation. This dynamic care planning process will help facilitate the best possible outcomes for each client.	1,2,4,5,6	3/1/2025- 2/28/2026	The client file will document an individualized comprehensive care plan, including the client's specific medical and support needs, as well as their assessed acuity level. This care plan will be re-evaluated every six months to ensure it aligns with the client's evolving needs and circumstances. The file will serve as a record of the ongoing updates and adjustments made to the care plan, demonstrating the effectiveness of the care coordination process.
Element #3: Care Plan Implementation and Monitoring Activities: The Medical Case Manager (MCM) will regularly monitor the efficacy of the care plan, ensuring that it meets the client's needs and makes periodic re-evaluations every six months. During these meetings, the MCM will assess the client's progress, address any barriers to care, and adjust the care plan as necessary. The MCM will meet with the client to discuss their status, re-define objectives, and ensure that the plan continues to support the client's goals and health outcomes. This ongoing monitoring and adaptation process ensures that the care plan remains relevant and effective.	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will document in HCC case note contacts to monitor progress and re-evaluation of plan every six months.

Element #4: Educational Group Activities:			Group sign-in sheets will be maintained in the Treatment Adherence Group binder and electronically in EMR. These sign-in sheets will
The Medical Case Manager (MCM) will facilitate educational group sessions focused on treatment adherence, with an emphasis on HIV health, such as understanding viral load and its significance in treatment outcomes. These sessions aim to enhance clients' knowledge about their condition, the importance of adherence to their prescribed treatment regimens, and how viral load impacts their health. By fostering a deeper understanding of HIV care, the MCM will help clients make informed decisions and encourage consistent engagement with their treatment plans.	1,2,4,5,6	3/1/2025- 2/28/2026	document client participation in the educational sessions, ensuring accurate tracking of attendance and engagement with the educational activities. This measure will help assess the reach and involvement of clients in the adherence education program.
Element #5: Advocacy			The client file will document all specific advocacy efforts, coordination activities, and
Activities: The Medical Case Manager (MCM) will advocate for clients by reviewing the utilization of services, ensuring that they have access to necessary resources and treatment. The MCM will coordinate and follow up on medical treatments, ensuring timely and appropriate care. Additionally, the MCM will facilitate communication between the client's primary medical provider and HIV specialist to ensure continuity of care. These advocacy efforts will help overcome any barriers to treatment, improve client outcomes, and promote seamless coordination among healthcare providers.	1,2,4,5,6	3/1/2025- 2/28/2026	follow-up on services and medical treatments. This includes records of communication between the client's primary medical provider and HIV specialist, as well as any actions taken to address barriers and ensure continuous, effective care. The documentation will serve as evidence of the MCM's efforts in facilitating comprehensive care and ensuring the client's needs are met.

Element #6: Referrals Activities: The Medical Case Manager (MCM) will provide or refer clients to appropriate services for advice, support, and counseling on various topics related to HIV care. This includes education on HIV disease, treatments, and medications, as well as treatment adherence support. These referrals will ensure that clients have access to comprehensive support tailored to their needs.	1,2,4,5,6	3/1/2025- 2/28/2026	The client file will document all services provided, including advice and counseling on treatment adherence, and support to ensure the client's active participation in their medical care. It will also include documentation of referrals and coordination of services with the client's local managed-care plan, as applicable. Performance Measures: 1) Care Plan: The client file will reflect the development, implementation, and periodic re-evaluation of an individualized care plan that addresses the client's specific medical and support needs. 2) Gap in HIV Medical Visits: The client file will track any gaps in HIV medical visits, ensuring that clients remain engaged in consistent HIV care and that any lapses are addressed promptly to maintain continuity of care.

Element #7: Case Closure/Graduation Activities: The Medical Case Manager (MCM) will oversee case closure or graduation in	1,2,4,5,6	3/1/2025- 2/28/2026	The client file will document the date and reason for case closure or graduation, along with any referrals provided, as appropriate. This information will be recorded in the progress note entered in the HCC system to ensure accurate
accordance with established standards, whether initiated by the agency or through			tracking of the closure process. The file will reflect whether the closure was agency-initiated,
client self-disengagement or graduation. This process will involve a thorough			due to self-disengagement, or a successful
review of the client's progress, the			graduation, and will include details of any follow-up referrals or resources offered to the
achievement of care goals, and ensuring all necessary services have been provided			client for continued care.
before closure. If the client has successfully met their health and care objectives, they			
will "graduate" from case management, with appropriate documentation reflecting			
their transition. If the closure is due to self-			
disengagement, the MCM will ensure that the client's reasons are understood and			
documented, and provide referrals or resources as needed for continued care.			

SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY						
Contract Number:	Leave Blank					
Contractor:	Foothill AIDS Project					
Grant Period:	March 1, 2025 – February 28, 2026					
Service Category:	Case Management Services (Non-Medical)					
Service Goal:	Facilitate linkage and retention in care through the provision of guidance and assistance with service information and					
	referrals.					
Service Health Outcomes:	Improve retention in care (at least 1 medical visit in each 6-month period)					
	Improve viral suppression rate					

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	25/26 TOTAL
Proposed Number of Clients	61	23	0	14	78	27	203
Proposed Number of Visits = Regardless of number of transactions or number of units	610	230	0	140	780	270	2,030
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	2440	920	0	560	3,120	1,080	8,120

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Intake and Eligibility Activities: Intake/Screening for eligibility conducted within 10 days of referral for request and complete required consent forms, Initial assessment conducted within 30 of first visit *Case Management collaborates with County Public Health HIV clinics, Borrego Health, AIDS HealthCare Foundation, Jerry L Pettis Veterans Hospital, Loma Linda Social Action Clinic Health System and with medical managed-care plans among others. Case Manager will collaborate with Eligibility Worker to ensure service is delivered according to eligibility standards. Eligibility will be conducted every six months	1,2,4,5,6	03/01/25- 02/28/26	Client file will evidence intake activities including orientation to service, screening for eligibility as well as insurance/third party payor. Client file will document HIV status, proof of insurance, residence, and income according to standards. Client file will contain Consent for Services, HCC consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form and any other required forms. Client file will document evidence of certification and re-certification for service eligibility every six months.
Element #2: Assessment and Re-assessment of needs and acuity level	1,24,5,6	03/01/25- 02/28/26	Client file will evidence assessment and reassessment of needs.
Activities: Initial and ongoing assessment of acuity level and of service needs. Case Manager will complete initial Acuity Level based on identified needs and assess new acuity level as needed.			Client file will evidence initial acuity level and ong o i n g acuity level.
Element #3: Development of Individualized Comprehensive Care plan	1,24,5,6	03/01/25- 02/28/26	Client file will document Care Plan and disposition of objectives.
Activities: Case manager will develop a comprehensive individualized Care Plan with client-centered goals and milestones. Care Plan will be re-evaluated every six months or as changes occur.			Care Plan will be signed by client and Case Manager

Element #4: On-going monitoring of efficacy of Care Plan Activities: Case Manager will monitor efficacy of care plan via on-going monitoring via face to face contact, phone contact and any other forms of communication deemed appropriate. Case Manager will work with clients to identify tasks, interventions, assistance needed to access services, and anticipated time for each task/service.	1,24,5,6	03/01/25- 02/28/26	Client file will document monitoring of Care Plan via progress notes and update of service objectives. Progress notes will be entered in HCC.
Element #5: Assistance in accessing services and follow-up Activities: Case Manager will work with clients to determine barriers to access services and provide assistance in addressing identified barriers. Case Manager will provide education, advice assistance in obtaining medical, social, community, legal, financial (e.g. benefits counseling), and other services from a trauma-informed approach.	1,2,4,5,6	03/01/25- 02/28/26	Client file will document in progress note contacts to provide education and advice on accessing medical, social, community, legal, benefits counseling, treatment adherence counseling and other services. Progress notes will be entered in HCC. Client file will document entry of referrals provided and their outcomes in HCC.
Element #6: Assistance with budgeting Activities: Case Manager will discuss budgeting with clients to maintain access to necessary services. CM will meet with clients to complete Budgeting form and discuss budgeting issues as related to maintaining access to necessary services.	1,2,4,5,6	03/01/25- 02/28/26	Client file will include Budgeting Form. Client file will document in progress note discussion regarding budgeting to maintain access to necessary services.
Element #7: Participation in case conference Activities: Case Manager will participate in Case conferencing with Medical Case Management (MCM) and other disciplines on behalf of the client. CM will present issues and discuss resolutions to problem-solve identified issues.	1,2,4,5,6	03/01/25- 02/28/26	Client file will provide evidence for the case conference as documented in progress notes entered in HCC. As applicable, client file will reflect coordination of services with other medical providers and/or professionals.

Element #8: Case Closure/Graduation Activities: Case Manager will carry on case closure/graduation according to standard whether it be agency initiated or self-disengagement or graduation.	4,5,6	Client file will evidence date, reason for closure, and referrals provided as appropriate in progress note entered in HCC. Case Manager will complete Client Status form
		which will be placed in client file.

	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
Contract Number:	Leave Blank
Contractor:	Foothill AIDS Project
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Mental Health Services
Service Goal:	Minimize crisis situations and stabilize HIV clients' mental health status to maintain clients in the care system
Service Health Outcomes:	Improve retention in care (at least 1 medical visit in each 6-month period)
	Improve viral suppression rate, improved or maintained CD4 cell count.
	Decreased level of depression post 12 individual sessions
	Decreased level of anxiety post 12 individual sessions.

		SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	S	42	17	0	14	12	3	88
Proposed Number of Visits = Regardless of number of transaction	ons or number of	420	170	0	140	120	30	880
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)		1,680	680	0	560	480	120	3,520
Group Name and Description (must be HIV+ related)		geted Op llation Clo	en/ A	vg. Lei	sion Session ngth per W		• ()1116	come Measures

Living Well with HIV	1,2,3,4,5,6	Co-ed	Open	8	1.5 hr	1	On-going	Medical Visits
Living Well with								Viral Loads
HIV/AIDS								Vital Loads
psychotherapy groups								Level of functioning
are facilitated by Mental								_
Health clinicians. Focus								
of group sessions are								
psychological/emotional								

issues clients experience related to living with HIV/AIDS, relationships and other topics designated by group members.								
Young and Thriving Young and Thriving group is for clients aged 30 and under. Group focuses on topics and activities that educate as well as equip youth with social skills for cultivating health relationships on the age of social media	1,2,3,4,5	Co-ed	Open	8	1.5 hr	1	On-going	Medical Visits Viral Loads Level of functioning
Rise and Grind This is group is a Co-ed, strength-based psychoeducation group. The group is offered in 6 weeks segments with the topic/emphasis changing every new cycle.	4,5	Co-ed	Open	8	1.5 hr	1	On-going	Medical Visits Viral Loads Level of functioning

Aging Well	1,2,3,4,5	Co-ed	Open	8	1.5 hr	1	On-going	Medical Visits
This is a co-ed group								Viral Loads
which provides support to								Level of functioning
clients 50+ living with								Level of functioning
HIV. This group focuses								
on topics and activities								
that educate as well as								
equip social engagement,								
emotional welfare, and								
mental welfare which are								
often-overlooked								
challenges faced by aging								
people with HIV who can								
benefit from engaging in								
peer support, avoiding								
isolation, and maintaining								
open communication.								
1								

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
Element #1: Initial Assessment and Re-assessment Activities: Initial individual mental health assessment (document mental health diagnosis) Client will meet with Mental Health Clinician (MHC) to complete initial assessment and reassessment. MHC will conduct eligibility for services along with screening for Third Party payer.	1,2,3,4,5,6	3/1/2025- 2/28/2026	Client file will document initial mental health assessment and reassessment to include DSMV diagnosis, and other outcome tracking data per program standards and entered in HCC. Client file will document statement of screening and eligibility.
Element #2: Development of Treatment Plan Activities: Client and MHC will meet to develop treatment plan	1,2,3,4,5,6	3/1/2025- 2/28/2026	Client file will include initial and updated treatment plan and entered in HCC.
Element #3: Individual counseling session Activities: Client will meet with MHC for individual session	1,2,3,4,5,6	3/1/2025- 2/28/2026	Client file will document session as case note and entered in HCC.

Element #4: Group counseling session Activities: MHC will convene weekly support group to discuss issues relevant to HIV/AIDS. For individual attending group sessions only, file will include assessment, DSMV diagnosis, and treatment plan and documentation of group participation.	1,2,3,4,5,6	3/1/2025- 2/28/2026	Group counseling documentation will be maintained via sign-in sheets depicting group topic and entered in HCC. Case Note will document attendance to group session
Activities: MHC will participate in case conference to discuss issues and needed referrals. MHC will discuss wrap-up around services regarding access to additional services including psychiatrists and other mental health professionals.	1,2,3,4,5,6	3/1/2025- 2/28/2026	Documentation of case conferencing is kept in program binder and entered in case in HCC.

	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY								
Contract Number:	Leave Blank								
Contractor:	Foothill AIDS Project								
Grant Period:	March 1, 2025 – February 28, 2026								
Service Category:	Psychosocial Support Services								
Service Goal:	To provide psychosocial support services to people living with HIV/AIDS in the TGA to maintain them in the HIV								
	system of care.								
Service Health Outcomes:	Improve retention in care (at least 1 medical in each 6-month period)								
	Improve viral suppression rate								

			SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Cl	lients		8	4	15	6	6	3	42
Proposed Number of Vi = Regardless of number of tran number of units			80	40	150	60	60	30	420
Proposed Number of Ur = Transactions or 15 min encou (See Attachment P)			800	640	1,080	720	720	600	4,560
(must be HIV+	Service Area of Service Delivery	,	-	oen/ Avg. A	Attend. Lei	sion gth urs)	,	· (O)11	tcome Measures

Abriendo Caminos:	4.5	Spanish-	Open	8	1.5 hr	1	Open	Self-report of adherence to
Group provides a		Speaking						medical appointments,
safe forum to learn								treatment regimen, knowledge about HIV disease and quality
about HIV self-								of life
management skills								of me
and healthy living								
while supporting								
each other								
Healthy HIV self-	4,5	Co-ed	Open	8	1.5 hr	1	Open	Self-report of adherence to

management	English			medical appointments,
				treatment regimen,
				knowledge about HIV
				disease and quality of life

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
Element #1: Assessment and Development of Psychosocial Support Plan	4,5	3/1/2025- 2/28/2026	Client file will evidence intake activities to include screening for eligibility as well as insurance/third party payor. Client file will document HIV status, proof of insurance, residence, and income according to IEHPC standards. Client file will provide evidence assessment of psychosocial needs and psychosocial support plan based on needs. Client files will contain Consent for Services, HCC consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form and any other required forms.

Element #2: Individual Psychosocial session Activities: Individual support/counseling session Psychosocial CM will meet with client to provide individual session using Trauma-Informed care and	4,5	3/1/2025- 2/28/2026	Client file will evidence in progress note individual support session received.
psychosocial support approach Element #3: Coordination/Case Conferencing Activities: Psychosocial Case Manager will case conference with Medical Case Manager, if applicable to discuss issues and problem-solve. Psychosocial CM will participate in case conference to coordinate services, discuss issues and resolution to identified issues Element #4:	4,5	3/1/2025- 2/28/2026	Client file will document linkage with Medical Case Management as applicable. Client file will document in progress note coordination with Medical Case Management to include issues discussed and resolutions identified. Client file will reflect in progress note
Activities: Group support/counseling session Psychosocial CM will convene weekly support group.			Group sign-in sheets will be maintained.
Element #5: Activities: Referrals to Mental Health Professionals (MHP) Psychosocial CM will provide MHP referrals as needed.	4,5	3/1/2025- 2/28/2026	Client file will evidence referral to MPH. Referrals along with outcome will be entered in HCC.
Element #6: Activities: Eligibility workers will collaborate with Psychosocial CM to conduct eligibility certification and re-certification every six months.	4,5	3/1/2025- 2/28/2026	Client file will provide evidence for documents supporting eligibility for services according to the IEHPC Standards.

	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
Contract Number:	Leave Blank
Contractor:	Foothill AIDS Project
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Food Services
Service Goal:	The overall goal of food services is to supplement eligible HIV/AIDS consumer's financial ability to maintain continuous access to adequate caloric intake and balanced nutrition sufficient to maintain optimal health in the face of compromised health status due to HIV infection in the TGA.
Service Health Outcomes:	Improve retention on care (at least 1 medical visit in each 6-month period) Improve viral load suppression rate

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	292	110	0	67	374	129	972
Proposed Number of Visits = Regardless of number of transactions or number of units	2920	1100	0	670	3740	1290	9,720
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	11680	4400	0	2680	14960	5160	38880

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Food Vouchers Activities: Providing Food Vouchers Food assistance needs will be identified by staff during assessment/reassessment, which will be included in the individualized Care Plan (CP). Eligibility will be determined according to current financial eligibility guidelines in collaboration with Eligibility Worker. Eligible Clients will make appointment for picking up vouchers – whenever possible. Food vouchers will be distributed monthly to clients not		03/01/2025 -02/28/26	Client files will evidence eligibility screening for Ryan White funds as well as other party payors. Client file will document HIV status, proof of medical insurance, residence, and income according to standards. Client file will document evidence of certification and re-certification for service eligibility. Client file will contain Consent for Services; HCC consent updated every three years, HIPAA Notification and Partner Services
to exceed a maximum of \$80.00 monthly. Food vouchers will be kept in locked file cabinet in FAP's Administration offices and logged out to program using FAP's internal Food Voucher Request form. Food vouchers will be kept in locked file cabinet in FAP's program sites and logged out to eligible clients using FAP's internal Monthly Food Voucher Log.			Acknowledgement form. Client file will evidence need for food assistance. Client file will contain proof of food assistance received as client signature on copy of food vouchers. Client file will contain evidence of referral to other sources of food assistance, as applicable.

US	SCOPE OF WORK – PART A E A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE
Contract Number:	
Contractor:	Foothill AIDS Project
Grant & Period:	Part A Contract March 1, 2025 – February 28, 2026
Service Category:	Medical Nutrition Therapy
Service Goal:	The goal of Medical Nutrition Therapy (MNT) services is to optimize nutritional status, prevent nutrient deficiencies, and promote the attainment and maintenance of an optimal body weight. By facilitating the maintenance of nutritional health, MNT aims to improve health outcomes or maintain positive health outcomes for individuals living with HIV. These services are designed to enhance nutritional self-management skills, support overall health, and contribute to the effective treatment and management of HIV disease within the TGA.
Service Health Outcomes:	 Improve retention in care, ensuring at least one medical visit in each 6-month period. Enhance viral suppression rates through consistent care and treatment adherence. Optimize nutrition status to support overall health and treatment effectiveness. Prevent nutrient deficiencies to improve overall health and well-being. Maintain or achieve optimal body weight for better health outcomes.

	SA1 Wes	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26
Proposed Number of Clients	15	0	0	5	30	15	65
Proposed Number of Visits = Regardless of number of transactions or number of units	150	0	0	50	300	150	650
Proposed Number of Units = Transactions or 15 min encour	750	0	0	350	1,350	750	3,200
Description Are (must be HIV+ Ser	vice a of Targeted vice Population very	Open/ Closed	Expected Avg. Attend per Session	0		oup ation Outco	ome Measures

Healthy Eating	1,2,4,5,6	PLWH	Open	5	1.5 hr.	1 monthly	On-going	Self-reported
		engaged						increased nutrition
		with MNT						knowledge, healthier
		***************************************						eating habits, and
								overall health,
								including better
								weight management,
								viral suppression, and
								retention in care.
								Client progress will
								be assessed through
								participation, dietary
								assessments, and
								health outcomes.

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
Element #1: Intake and Assessment Activities: The Registered Dietitian (RD) will conduct a comprehensive intake and assessment to evaluate the client's nutritional needs. This will include an in-depth review of dietary habits, medical history, and current health status to identify areas requiring nutritional support.	1,2,4,5,6	March 1, 2025 – February 28, 2026	Client files will evidence intake activities including screening for eligibility as well as insurance/third party payer. Eligibility certification and re-certification will be conducted every six months. Client file will document HIV status, proof of insurance, residence, and income according to IEHPC standards. Client file will document referral from medical provider. Client file will evidence assessment of nutritional needs signed and dated by Registered Dietician. Client files will contain Consent for Services, HCC consent updated every three years, HIPAA Notification and Partner Services Acknowledgement

Element #2: Development of Nutritional Plan Activities: The RD will work with the client to develop a personalized nutritional care plan within 30 days of the initial assessment. This plan will be reviewed and reevaluated every six months or more frequently, if needed, to ensure that it remains aligned with the client's evolving nutritional needs and health goals.	1,2,4,5,6	March 1, 2025 – February 28, 2026	Outcome: Client file will reflect the development of a personalized nutrition care plan within 30 days of the initial assessment, signed by the Registered Dietitian (RD). The plan will include specific recommendations, goals, and the course of medical nutrition therapy to be provided. Documentation will also include updates to the plan every six months or more frequently if needed.
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Element #3: Follow-up and Monitoring	1,2,4,5,6	March 1, 2025 –	Outcome: Client file will document all
 Activities: Provide follow-up counseling sessions to clients regarding medical nutritional recommendations. Discuss barriers clients may face in implementing nutrition recommendations. Assess and address new nutritional needs as required. Provide nutritional supplements to clients without medical insurance or those awaiting insurance approval. Ensure ongoing support to help clients stay on track with their nutrition plan and health goals. 		February 28, 2026	follow-up counseling sessions, including discussions on barriers to nutritional adherence, reassessments of nutritional needs, and provision of nutritional supplements to clients who are uninsured or waiting for insurance approval. Progress notes will track the client's adherence to the nutrition care plan and adjustments made to support successful implementation.
Activities: The RD will facilitate group education sessions on nutrition, aimed at increasing clients' knowledge of healthy food choices, food/drug interactions, and side effects of medications associated with long-term HIV treatment. These sessions will also provide strategies to help clients meet their nutritional goals.	1,2,4,5,6	March 1, 2025 – February 28, 2026	Outcome: Client file will include documentation of group nutrition education sessions attended, including topics covered (e.g., healthy food choices, food/drug interactions, medication side effects). Participation will be tracked, and the file will show progress toward achieving nutritional goals set during the sessions. Group sign-in will be maintained in Nutrition Group binder and EMR at respective locations.

Element #5: Case Conferencing Activities: The RD will participate in case conferencing with Medical Case Management (MCM) staff and the primary care provider to discuss client progress, address any challenges, and collaborate on problem-solving to ensure optimal care coordination and health outcomes.	1,2,4,5,6	March 1, 2025 – February 28, 2026	Outcome: Client file will document participation in case conferencing meetings with the Medical Case Management (MCM) team and primary care provider. Documentation will include the issues discussed, actions taken, and any changes made to the client's care plan as a result of collaborative problem-solving.
Activities: The RD will facilitate case closure or graduation in accordance with established standards, whether initiated by the agency, self-disengagement, or successful graduation. The closure process will include a final review of the client's progress and the provision of recommendations for follow-up care or continued nutritional support as necessary.	1,2,4,5,6	March 1, 2025 – February 28, 2026	Outcome: Client file will include documentation of the case closure or graduation process, including the date, reason for closure, and any referrals made for continued care. The file will reflect whether closure was agency-initiated, due to self-disengagement, or graduation. If applicable, follow-up referrals or recommendations for ongoing support will be documented.

SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY							
Contract Number:	Leave Blank						
Contractor:	Foothill AIDS Project						
Grant Period:	Grant Period: March 1, 2025 – February 28, 2026						
Service Category:	Medical Transportation Services						
Service Goal:	To enhance clients' access to health care or support services using multiple forms of transportation throughout the TGA						
Service Health Outcomes:	Service Health Outcomes: Improve retention in care (at least 1 medical visit in each 6-month period)						
	Improve viral suppression rate						

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	90	10	6	0	212	45	363
Proposed Number of Visits = Regardless of number of transactions or number of units	810	90	54	0	1,908	405	3,267
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	3,240	360	216	0	7,632	1,620	13,068

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES			
Element #1:	1,2,3,5,6	03/01/2025	Client files will evidence eligibility screening			
Activities: To provide Bus passes		-02/28/26	for Ryan White funds as well as other party			
CM in collaboration with Eligibility Worker will			payors.			
determine client eligibility: HIV diagnosis, residency,			Client file will document eligibility screening every			
income, purpose of trips and screening for other party			six months and statement of need for bus pass.			
payors. CM will document services ordered in client file.			Client file will contain Consent for Services;			
Staff will provide bus passes to clients and will enter			HCC consent updated every three years, HIPPA			
service provided on Transportation Log. Transportation			Notification and Partner Services.			
allowance is not to exceed \$40.00 monthly. Medical			Transportation Log will evidence client signature			
Transportation services will be provided to access			acknowledging receipt of bus pass.			
services according to standard.			Bus Pass assistance will be documented in HCC.			
Element #2:	1,2,3,5,6	03/01/2025	Client files will evidence eligibility screening			
Activities: To provide <i>Taxi service</i>		-02/28/26	for Ryan White funds as well as other party			
CM in collaboration with Eligibility Worker will			payors.			
determine client eligibility: HIV diagnosis, residency,			Client file will document eligibility screening every			
income, screening for other party payors, purpose and			six months and statement of need for urgent trip.			
date of trip. CM will document services ordered in client			Client file will contain Consent for Services;			
file.			HCC consent updated every three years, HIPPA			
Staff will order taxi service, notify clients of time and			Notification and Partner Services.			
need to be ready on time. Staff will enter service			Taxi Services Binder will provide evidence of			
provided on Taxi Services Binder.			taxi requests depicting points of origin and			
Services will be provided to access services according to			destination and statements of need for urgent			
standard. Transportation allowance is not to exceed			trip.			
\$40.00 monthly. Staff will document trip point of origin,			Services will be provided within San Bernardino			
destination and reason for trip.			County.			

Element #3:	1,2,3,5,6	03/01/2025	
Activities: To provide Gas cards		-02/28/26	Client files will evidence eligibility screening
CM in collaboration with Eligibility Worker will			for Ryan White funds as well as other party
determine client eligibility: HIV diagnosis, residency,			payors.
income, screening for other party payors, purpose and			Client file will document eligibility screening every
date of trip. CM will document service provided in client			six months and statement of need for gas voucher.
file.			Client file will contain Consent for Services; HCC
Staff will log voucher disbursement in Gas Card Log.			consent updated every three years, HIPPA
Services will be provided to access services according to			Notification and Partner Services.
	•		
standard. Transportation allowance is not to exceed			acknowledging receipt of gas vouchers.
\$40.00 monthly. Staff will document trip point of origin,			Gas Voucher assistance will be documented in
destination and reason for trip.			HCC.
Element #3:	1,2,3,5,6	03/01/2025	Client files will evidence eligibility screening
Activities: CM in collaboration with Eligibility Worker		-02/28/26	for Ryan White funds as well as other party
will determine client eligibility: HIV diagnosis, residency,			payors.
income, screening for other party payors, purpose and			Client files will document eligibility screening
date of trip. CM and Mobility Manager will document			every six months and statement of need for van
service provided in client file.			trip.
Mobility Manager and CM will document trip point of origin,			Client file will contain Consent for Services;
destination, date, and reason for trip.			ARIES consent updated every three years, HIPPA
			Notification and Partner Services.
			Excel Transportation will evidence client signature
			acknowledging receipt of van trips which will be
			documented in HCC.

	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY						
Contract Number:	Leave Blank						
Contractor:	Foothill AIDS Project						
Grant Period:	March 1, 2025 – February 28, 2026						
Service Category:	Housing Services						
Service Goal:	To provide shelter, on an emergency or temporary basis, to eligible clients throughout the TGA at risk for homelessness or with unstable housing to ensure that they have access to and/or remain in medical care.						
Service Health Outcomes:	Improve retention in care (at least 1 medical visit in each -month period)						
	Improve viral suppression rate						
	Improve stable housing rate						

Emergency Housing

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	12	4	0	4	14	8	42
Proposed Number of Visits (application) = Regardless of number of transactions or number of units	120	40	0	40	140	80	420
Proposed Number of Units (nights) = Transactions or 15 min encounters	480	160	0	160	560	320	1,680

Housing Case Management

Troubing Cube Management	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24/25 TOTAL
Proposed Number of Clients	0	0	0	12	48	14	74
Proposed Number of Visits = Regardless of number of transactions or number of units	0	0	0	120	480	140	740
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	0	0	0	480	1920	560	2,960

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
Activities: Housing Case Manager (HCM) will provide Emergency housing assistance for a maximum of 90 nights (hotel/motel or rental assistance for up to 90 nights) per client to 3 eligible clients throughout the TGA based on current TGA standards.	1,2,4,5,6	1/2025- 2/28/2026	Client files will evidence housing intake and assessment activities, including comprehensive housing plan, eligibility screening, as well as insurance/third party payor. Client file will document HIV status, acknowledgment of Partner Services, and proof of insurance, income and residency according to IEHPC standards. Client file will contain Consent for Services, HCC consent (updated every three years), HIPPA Notification and Partner Services Acknowledgment form Client file will contain housing assistance vouchers and proof of payment, housing applications, leases, and any other required forms. Emergency housing assistance will be documented in progress note in HCC.

	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY						
Contract Number:	Leave Blank						
Contractor:	Foothill AIDS Project						
Grant Period:	od: March 1, 2025 – February 28, 2026						
Service Category:	Emergency Financial Assistance						
Service Goal:							
	stable living environment thereby improving quality of life and clinical health outcomes						
Service Health Outcomes:							
	load suppression rate						

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	2	0	1	1	1	1	6
Proposed Number of Visits = Regardless of number of transactions or number of units	20	0	10	10	10	10	60
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	80	0	40	40	40	40	240

Service Delivery Element #1: Short Term Utility 1,2,4,5,6	3/1/2025-	Client File Documentation for Housing Assistance:
Financial Assistance	2/28/2026	1. Housing Intake & Assessment Activities:
Activities:	2/20/2020	The client file will include evidence of housing intake and
The Housing Case Manager (HCM) will provide		assessment activities. This includes a comprehensive housing
Emergency Financial Assistance for a maximum		plan, eligibility screening, and documentation of insurance or
of 90 days (up to 3 months) for utility payments to		third-party payer information.
eligible clients within the Targeted Geographic		2. Health and Eligibility Documentation:
Area (TGA). The assistance will be provided		o The client file will document the client's HIV status, an
based on the client's current financial need and		acknowledgment of Partner Services, and proof of insurance,
eligibility criteria.		income, and residency, as per IEHPC (Inland Empire HIV
		Planning Council) standards.
		3. Consent Forms and Legal Acknowledgments:
		 The following documents will be included in the client file: Consent for Services
		HCC Consent
		■ ECW (E-Clinical Works) Consent
		HIPAA Notification
		Partner Services Acknowledgement Form
		4. EFA (Emergency Financial Assistance) Documentation:
		o The client file will include the following housing-related
		documents:
		 Utility assistance vouchers and proof of payment
		 Housing applications
		 Utility Bill (all pages)
		 Any other required forms or supporting documentation
		for utility assistance
		5. Emergency Financial Assistance Documentation:
		 Any emergency housing assistance provided will be
		documented in the progress note within HCC.
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SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY						
Contract Number:	Leave Blank					
Contractor:	Foothill AIDS Project					
Grant Period:	March 1, 2025 – February 28, 2026					
Service Category:	Early Intervention Services					
Service Goal:	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decreasing the time between acquisition of HIV and entry into care and decrease instances of out-of-care facility access to medications, decrease transmission, and improve health outcomes.					
Service Health Outcomes:	If RW-funded test: maintain 1.1% positivity rate or higher (targeted testing)					
	Link newly diagnosed HIV+ medical care in 30 days or less					
	Improve retention in care (at least 1 medical visit in each 6-month period)					
	Improve viral suppression rate					

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	25/26 TOTAL
Proposed Number of Clients	70	35	0	15	200	12	332
Proposed Number of Visits = Regardless of number of transactions or number of units	700	350	0	150	2,000	120	3,320
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	2,800	1,400	0	600	8,000	480	13,280

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
Element #1: Outreach Encounters Activities: Early Intervention Services Case manager (EISCM) will conduct one-on-one, indepth encounters with members of targeted populations at risk and provide referral to HIV Testing and Counseling (HCT), Pre-exposure prophylaxis navigation, Sexually Transmitted Infections testing among others.	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence encounters in case notes entered in HCC Anonymous Encounter module and on outreach logs
Element #2: Community Collaboration Activities: EISCM will Coordinate with local HIV Prevention Programs including surveillance activities of the Data to Care program from county public health departments. EISCM will participate in the End of HIV Epidemic (EHE) of Riverside and San Bernardino County.	1,2,4,5,6	3/1/2025- 2/28/2026	FAP maintain collaboration with Riverside and San Bernardino DPH and other local prevention programs to coordinate outreach activities. Documentation of outreach activities and attendance to prevention meetings is kept in program binder.
Element #3: Screening, Intake, Assessment Activities: EISCM will conduct screening, intake	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence in case note entered in HCC identification of
and assess PLWH newly diagnosed or disengaged			barriers to care and plan to problem-
in care to identify and problem-solve barriers to care.			solve such barriers via intake and assessment.

Element #4: Activities: EISCM will develop with client a referral plan to medical care, and support services.	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence referrals to medical care and support services via the Referral Tracking Plan. Referrals to medical and support services along with their outcome will be documented in HCC. Referrals to testing will be documented in outreach log and sign- in sheet.			
Element #5: Activities: EISCM will conduct HIV Testing and Counseling. Individuals who test HIV positive will be referred to confirmatory HIV testing and care should confirmatory test result is positive.	1,2,4,5,6	3/1/2025- 2/28/2026	HIV Testing and counseling and referrals documentation will be maintained following approved HIV testing and counseling quality assurance			
Element #6: Activities: EISCM will utilize Navigation model to connect newly diagnosed and reconnect those that have fallen out of care. Navigation is an evidence-based intervention from the Centers for Disease Control compendium. Navigation support relies on accompanying clients to medical appointments.	1,2,4,5,6	3/1/2025- 2/28/2026	FAP follow-up/no contact protocol includes mail, community, home visit, and phone contact. Client file will evidence attempts to contact, education and support provided to address barriers to care. Attempts and contact with clients will be documented in HCC.			
Element #7: Activities EIS CM will maintain formal linkages with traditional (prisons, homeless shelters, treatment centers, etc.) and non-traditional (faith-based organizations, community centers, hospitals, etc.) entry points	1,2,4,5,6	3/1/2025- 2/28/2026	Memoranda of Understanding (MOU) are kept at Administration. Staff maintain a List of Collaborators (traditional and non-traditional) which depicts the name of the agency collaborating, the target population, the type and frequency of outreach activity to be provided at the site.			

Element #8: Activities: EISCM Provide education/information regarding availability of testing and HIV care services to HIV+ those affected by HIV, and caregivers. Activities that are exclusively HIV	1,2,4,5,6	3/1/2025- 2/28/2026	Encounter files will evidence education of the HIV system of care in case notes entered in enteral log module. Sign-in sheets document location as well as attendees' information for outreach activities.
Element #9: Activities: EISCM will utilize standardized, required documentation to record encounters, progress regarding linkage of referrals	1,2,4,5,6	3/1/2025- 2/28/2026	Client will file evidence use of standardized, required documentation to include EIS Consent form, Enrollment form and Progress report form among others.
Element #10: Activities: EISCM will maintain update, quantifiable, required documentation to accommodate reporting and evaluation.	1,2,4,5,6	3/1/2025- 2/28/2026	Encounters are documented in HCC. Referrals and their outcomes are documented in HCC. Outreach activities are documented in sign-in sheets and in the HCC Anonymous Contact dashboard. Case Manager will track health outcomes (viral load and CD4 as well as access to medical care services data.

Element #11: Activities Eligibility worker will collaborate with Early Intervention Case Manager to conduct eligibility certification and re-certification every six	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence documents supporting eligibility for services according to the IEHPC.
Element #12: Case Closure/Graduation Activities: EISCM will carry on case closure and transfer to another level of care according to standard.	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence date, reason for closure or transfer, referrals provided as appropriate in progress note entered in HCC.
			Case Manager will complete Client Status form which will be placed in client file.

SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY							
Contract Number:	Leave Blank						
Contractor:	Foothill AIDS Project						
Grant Period:	March 1, 2025 – February 28, 2026						
Service Category:	Substance Abuse Services						
Service Goal:	Minimize crisis situations and stabilize client's substance use to maintain their participation in the medical care system.						
Service Health Outcomes:	Improve retention in care (at least 1 medical visit in each 6-month period)						
	Improve viral load suppression rate						
	A clinically significant reduction in level of substance use/abuse (12) individual or group sessions						

		SA1 West Riv	SA2 Mid Riv	SA East l		SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clien	Proposed Number of Clients		18	3	0	28	54	62	186
Proposed Number of Visits = Regardless of number of transactions or number of units		240	180)	0	280	540	620	1,860
Proposed Number of Units = Transactions or 15 min encounts (See Attachment P)		960	720		0	1,120	2,160	2,480	7,440
Group Name and Description (must be HIV+ related)	Servi ce Area of	Targeted Population	Open/ Closed	Expecte d Avg.	Session Lengt (hour	th Session ner W		()11f	come Measures
Circle of Truth Nuevo Amenecer The support group goal is to identify irrational beliefs and to refute them. The irrational belief	1,2,3,4,5	English Co-ed Spanish- Speaking	1	8 8	1.5 hr. 1.5	1 2	On-goir	Viral Subst	cal visits loads ance use/abuse self- t and/or equivalent
	1	t_				l			Attachment A

				1				
would then be								
substituted with								
more rational or								
accurate beliefs,								
which should								
have an impact on								
the emotional								
response. Social								
and problem-								
solving skills								
will also be used								
to enable clients								
to develop non-								
substance use								
habits to adhere								
to their HIV care.								
HIV prevention								
risk- reduction								
including condom								
use as related to								
substance use is								
also discussed.								
Clean and Serene This support group focuses on Cognitive Behavioral content with an emphasis on practicing new coping skills in maintaining sobriety	6	Co-ed	Open	8	1.5 hr	1 Weekly	On-going	Medical visits Viral loads Substance use/abuse self- report and/or equivalent tool

Moving On	4,5	Co-ed	Open	8	1.5 hr	1 Weekly	On-gong	Medical visits
This group targets								Viral loads
those who have								Substance use/abuse self-
lived with HIV								report and/or equivalent tool
for a number of								
years and who								
have a history of								
and/or current								
struggles with								
substance use.								

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
Element #1: Initial Assessment and Re-assessment Activities: Initial individual substance abuse assessment Client will meet with Substance Use Disorder Counselor (SUDC) to complete initial assessment and reassessment. SUDC will conduct eligibility for services along with screening for Third Party payor.	1,2,4,5,6	3/1/2025- 2/28/2026	Client files will document initial substance abuse assessment and reassessment along with and other outcome tracking data per program standards and entered in HCC. Client file will document statement of
Element #2: Development of Treatment Plan Activities: Client and SUDC will meet to develop treatment plan	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will include initial and updated treatment plan and entered in HCC. Treatment plan will be updated at least every 120 days.
Element #3: Individual Counseling Session Activities: Client will meet with SUDC for individual session	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will document session as case note and entered in HCC.
Element #4: Group Counseling Activities: Group counseling session SUDC will convene weekly support group to discuss issues relevant to HIV/AIDS. For individual attending group sessions only, file will include assessment, and treatment plan.	1,2,4,5,6.	3/1/2025- 2/28/2026	Group counseling documentation will be maintained via sign-in sheets and entered in HCC. For individual attending group sessions only, file will include assessment, and treatment plan.
 Element #4: Case Conferencing Activities: SUDC will participate in case conferencing to coordinate services and address identified issues 	1,2,4,5,6.	3/1/2025- 2/28/2026	Documentation of case conferencing will be kept in program binder.
Element #5: Referrals Activities: Referral to other mental health professionals SUDC will meet with client to identify needed	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will document referral(s) provided to include referral information and follow-up on the

	SCOPE OF WORK – PART A								
	USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY								
Contract Number:	Leave Blank								
Contractor:	Foothill AIDS Project								
Grant Period:	March 1, 2025 – February 28, 2026								
Service Category:	Early Intervention Services - Minority AIDS Initiative								
Service Goal:	Service Goal: Quickly link HIV infected <i>Latinx and African Americans</i> to testing services, core medical services, and support services								
	necessary to support treatment adherence and maintenance in medical care. Decreasing the time between acquisition of								
	HIV and entry into care and decreased instances of out-of-care facility access to medications, decreased transmission, and								
	improved health outcomes.								
Service Health Outcomes:	If RW-funded test: maintain 1.1% positivity rate or higher (targeted testing)								
	Link Latinx and African American newly diagnosed HIV+ medical care in 30 days or less								
	Improve retention in care (at least 1 medical visit in each 6-month period)								
	Improve viral suppression rate								

BLACK / AFRICAN AMERICAN	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Number of Clients	21	21	0	12	74	5	133
Number of Visits = Regardless of number of transactions or number of units	210	210	0	120	740	50	1,330
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	840	840	0	480	2,960	200	5,320
HISPANIC / LATINO	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Deser	FY 25/26 TOTAL
Number of Clients	82	82	0	25	130	150	469
Number of Visits = Regardless of number of transactions or number of units	820	820	0	250	1,300	1,500	4,690
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	3,280	3,280	0	1,000	5,200	6,000	18,760
TOTAL MAI (sum of two tables above)	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B	SA5 San B	SA6 San B	FY 25/26 TOTAL

Number of Clients	103	103	0	37	204	155	602
Number of Visits = Regardless of number of transactions or number of units	1,030	1,030	0	370	2,040	1,550	6,020
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	4,120	4,120	0	1,480	8,160	6,200	24,080

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
Activities: Early Intervention Services Case manager (EISCM) will conduct one-onone, in-depth encounters with members of the Latinx and African American communities and provide referral to HIV Testing and Counseling (HCT), Preexposure prophylaxis navigation, Sexually Transmitted Infections testing among others.	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence encounters in case notes entered in HCC Anonymous Encounter module and on outreach logs
Element #2: Community Collaboration	1,2,4,5,6	3/1/2025- 2/28/2026	FAP maintain collaboration with Riverside and San Bernardino DPH and other local prevention programs to coordinate outreach activities. Documentation of outreach activities and attendance to prevention meetings is kept in program binder.
EISCM will participate in the End of HIV Epidemic (EHE) of Riverside and San Bernardino County.			

Activities: EISCM will conduct HIV Testing and Counseling. Individuals who test HIV positive will be referred to confirmatory HIV testing and care should confirmatory test results be positive.	1,2,4,5,6	3/1/2025- 2/28/2026	HIV Testing and counseling and referrals documentation will be maintained following approved HIV testing and counseling quality assurance
Element #4: Screening, Intake, Assessment	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence in case notes entered in HCC identification of barriers to care and plan to problem-solve such barriers via intake and assessment.
Activities: EISCM will develop with client a referral plan to medical care and support services.	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence referrals to medical care and support services via the Referral Tracking Plan. Referrals to medical and support services along with their outcome will be documented in HCC.
Activities: EISCM will utilize Navigation model to connect newly diagnosed and reconnect those that have fallen out of care. Navigation is an evidence-based intervention from the Centers for Disease Control compendium. Navigation support relies on accompanying clients to medical and other support service appointments to ensure linkage.	1,2,4,5,6	3/1/2025- 2/28/2026	FAP follow-up/no contact protocol includes mail, community, home visit, and phone contact. Client files will evidence attempts to contact, education and support provided to address barriers to care. Attempts and contact with clients will be documented in HCC.
Activities EIS CM will maintain formal and informal linkages with traditional (prisons, homeless shelters, treatment centers, etc) and non-traditional (faith-based organizations, community centers, hospitals, etc.) entry points.	1,2,4,5,6	3/1/2025- 2/28/2026	Memoranda of Understanding (MOU) are kept at Administration. Staff maintain a List of Collaborators (traditional and nontraditional) which depicts the name of the agency collaborating, the target population, the type and frequency of outreach activity to be provided at the site.

Element #8:	1,2,4,5,6	3/1/2025- 2/28/2026	Encounter files will evidence education of
• Activities: EISCM Provide education/information regarding availability of testing and HIV care services to HIV+ those affected by HIV, and caregivers. Activities that are exclusively HIV prevention education are prohibited.			the HIV system of care in case notes entered in HCC and enteral logs. Sign-in sheets document location as well as attendees' information for outreach activities.
 Element #9: Activities: EISCM will utilize standardized, required documentation to record encounters, progress regarding linkage of referrals 	1,2,4,5,6	3/1/2025- 2/28/2026	Client files will evidence using standardized, required documentation to include EIS Consent form, Enrollment form and Progress report form among others.
Element #10: Activities: EISCM will maintain update, quantifiable, required documentation to accommodate reporting and evaluation.	1,2,4,5,6	3/1/2025- 2/28/2026	Encounters are documented in HCC. Referrals and their outcomes are documented in HCC. Outreach activities are documented in sign-in sheets and outreach logs and entered in the HCC Anonymous Contact dashboard. Case Manager will track health outcomes (viral load and CD4 as well as access to medical care services data.
Element #11: Activities Eligibility worker will collaborate with Early Intervention Case Manager to conduct eligibility certification and re-certification every six months.	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence documents supporting eligibility for services according to the IEHPC.
Element #12: Case Closure/Graduation Activities: EISCM will conduct on case closure and transfer to another level of care according to standard.	1,2,4,5,6	3/1/2025- 2/28/2026	Client file will evidence date, reason for closure or transfer, referrals provided as appropriate in progress note entered in HCC. Case Manager will complete Client Status form which will be placed in client file.

Foothill AIDS Project

Ryan White Part - A

Line Item Budget

Budget Period 3/1/2025 - 2/28/2026

CQM **FINAL Budget 8/5/25** \$95,768.00

CQIVI					et 8/3/23			793,700.00			
	9	Salary	Program FTE	Pro	ogram Cost	С	QM Costs	Pro	gram Total		
Personnel											
F. Kardous	\$	85,120	0.50	\$	42,560.00	\$	42,560.00	\$	42,560.00		
S. Harma	\$	21,500	0.60	\$	12,900.00	\$	12,900.00	\$	12,900.00		
L. Silvius	\$	28,293	0.60	\$	16,975.80	\$	16,975.80	\$	16,975.80		
Personnel Subtotal				\$	72,435.80	\$	72,435.80	\$	72,435.80		
Fringe			Percent	Pro	ogram Cost	C	QM Costs	Pro	gram Total		
FICA			7.5%	\$	5,432.69	\$	5,432.69	\$	5,432.69		
Staff Insurance (Heal	th)		8.0%	\$	5,794.86	\$	5,794.86	\$	5,794.86		
Disability (SUI)	,		2.1%	\$	1,521.15	\$	1,521.15	\$	1,521.15		
Worker's Compensat	ion		1.4%	\$	1,014.10	\$	1,014.10	\$	1,014.10		
Fringe Subtotal			19.0%	\$	13,762.80	\$	13,762.80	\$	13,762.80		
Total Personnel				\$	86,198.60	\$	86,198.60	\$	86,198.60		
Supplies				Pro	ogram Cost	С	QM Costs	Pro	gram Total		
Equipment < \$5,000				\$	1,959.97	\$	1,959.97	\$	1,959.97		
Office: Supplies / Fur	nitı	ıre		\$	455.20	\$	455.20	\$	455.20		
Printing/Advertising	Cos	ts*		\$	63.60	\$	63.60	\$	63.60		
Postage				\$	30.23	\$	30.23	\$	30.23		
Supplies Total				\$	2,509.00	\$	2,509.00	\$	2,509.00		
								.	gram Total		
Other				Pro	ogram Cost	C	QM Costs	Pro	.		
Other Rent*				Pro \$	4,838.95	c \$	QM Costs 4,838.95	\$			
	icat	ion		\$	4,838.95	\$		\$	4,838.95		
Rent*			er)	\$	4,838.95	\$	4,838.95	\$	4,838.95 580.69		
Rent* Telephone/Commun	/Li	ghts/Wat	•	\$ \$ \$	4,838.95 580.69	\$ \$	4,838.95 580.69	\$ \$	4,838.95 580.69 1,198.33		
Rent* Telephone/Commun Utlilties* (Waste/Gas	/Li	ghts/Wat	•	\$ \$ \$	4,838.95 580.69 1,198.33	\$ \$ \$	4,838.95 580.69 1,198.33	\$ \$ \$	4,838.95 580.69 1,198.33 100.00		
Rent* Telephone/Commun Utlilties* (Waste/Gas Licenses (Essential Sc	/Li	ghts/Wat	•	\$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00	\$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00	\$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00 342.43		
Rent* Telephone/Commun Utlilties* (Waste/Gas Licenses (Essential So Repair & Maintenand	/Li	ghts/Wat	•	\$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00 342.43	\$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00 342.43	\$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00 342.43		
Rent* Telephone/Commun Utlilties* (Waste/Gas Licenses (Essential So Repair & Maintenand Other Total	/Li	ghts/Wat	•	\$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00 342.43	\$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00 342.43 7,060.40	\$ \$ \$ \$ \$	4,838.95 580.69 1,198.33 100.00 342.43 7,060.40		

% 100% 100%

Line Item Budget

Budget Period 3/1/2025 - 2/28/2026

CQM-Narrative

			CQIVI-IV	arrative					
Direct (Costs								
CQM			FINAL Bud	get 8/5/25					\$ 72,435.80
сом	1 F. Kardou	s - Quality Assurance Manager	0.50						\$ 42,560.00
		ger will ensure client meet eligibili plementation of the Clinical Quality	, ,	,		•	,		
CQM	2 S. Harm	- QA Assistance	0.60						\$ 12,900.00
	QA Associ	ate, responsibility is to review clier ent discrepancies and resolutions.							y records to
сом	2 L. Silvius	- QA Assistance	0.60						\$ 16,975.80
		ate, responsibility is to review clier ent discrepancies and resolutions.							y records to
	Fringe								\$ 13,762.80
	Calculated	at 19%: FICA 7.5%, Worker's Com	nn 1 4% State Unem	nlovment Insuranc	e 2 1% and Healt	h Insurance 8	3 0% =		
	Supplies	de 15701 1 1671 7 1570) 17 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	.p 1.170, state strent	proyment modrane	C 2.1270 d.1.d 1.1cd.1c		3.070		\$ 2,509.00
	Office Sup	plies: Cost of office supplies neces and FTE allocation	sary to the program	such as classificati	on folders, copy p	oaper, files, e	tc. Based on p	rior year	\$ 455.20
	Direct Pro	gram: cost with a allocation @	0.019791304%	of annual cost:	\$23,000.00	=	\$455.20	funding avail =	
	Equipmer	t Lease/Purchase/Maintenance: C	ost of equipment lea	se for copy machin	nes (inclusive of n	umber of co	pies allowed pe	er month) and	
	postage n	eter. And if applicable, cost of pur	rchasing desktops/la	ptops and/or print	ers for staff use o	n RW service	es.		\$ 1,959.97
	Facility: sl	ared cost with a allocation @	0.019791304%	of annual cost:	\$99,032.00	=	\$1,959.97	funding avail =	
	Printing/D	uplication: Cost of printing and du naterials, and other handouts to b			ontract such as p	rinting of ap	pointment card	ds for clients,	\$ 63.60
	Printing/E program i				ontract such as p \$8,975.00	rinting of ap =	pointment card \$177.71	ds for clients, funding avail =	\$ 63.60
	Printing/E program (Facility: sl	naterials, and other handouts to b	0.019800557%	of annual cost:	\$8,975.00				\$ 63.60 30.23

Ot	ner							\$ 7,060.40
	Rent* - Cost of facility rent for office dedicated for year(s) expense) =	RW services, b	ased on prior year	plus increased rat	es for curre	nt year, (based	d on previous	\$ 4,838.95
	Facility: shared cost with a allocation @	0.0553%	of annual cost:	\$99,983.00	=	\$5,529.06	funding avail =	
	Telephone/Communication - Direct cost of teleph miss appointments and conducting crisis intervent appointments/groups, and other announcements,	tion when need	ed; internet and to	ext messaging syste	-	•		\$ 580.69
	Facility: shared cost with a allocation @ 0.0	055303808%	of annual cost:	\$10,500.00	=	\$580.69	funding avail =	
	Utlilties expenses, lights, water and trash (based o	on previous yea	r(s) expense) =					\$ 1,198.33
	Facility: shared cost with a allocation @	0.0553%	of annual cost:	\$43,400.00	=	\$2,400.02	funding avail =	
	Licenses (Essential Software/Staff Licenses) - Com	nputer Software	e licenses and upd	ate graded Micros	oft Office			\$ 100.00
	Direct Program: cost with a allocation @	0.0553%	of annual cost:	\$11,480.00	=	\$634.84	funding avail =	
	Repair & Maintenance, AC/Heating, plumbing, car	rpet/fixtures et	c, (based on previo	ous year(s) expense	e) =			\$ 342.43
	Direct Program: cost with a allocation @	0.0553%	of annual cost:	\$45,600.00	=	\$2,521.68	funding avail =	

Direct Costs Total \$ 95,768.00

Line Item Budget
Budget Period 3/1/2025 - 2/28/2026
FINAL Budget 8/5/25

EIS		FINAL E	Budg	get 8/5/25						\$186,903.
	Salary	Program	Pr	ogram Cost	D	irect Costs	Ac	dmin Costs	Pro	ogram To
Personnel		FTE								
L. Pinedo	¢ 70.040	0.40	ċ	21 616 00	ċ	21 616 00	\$	-	\$	31,616.
	\$ 79,040		\$	31,616.00		31,616.00				
A. Peeples - Claremont (6 months)	\$ 55,750		\$	22,300.00	\$	22,300.00	\$		\$	22,300.
L. Gastelum - San Bern.	\$ 55,750		\$	11,150.00		11,150.00	\$		\$	11,150.
C. Orozco - Riverside	\$ 54,250		\$	10,850.00		10,850.00	\$		\$	10,850.
A. Albandak - EW	\$ 54,250	0.25	\$	13,562.50	\$	13,562.50	\$	-	\$	13,562.
L. Stowers (6months)	\$ 75,000	0.03	\$	2,250.00	\$	-	\$	2,250.00	\$	2,250.0
A. Cespedes	\$ 71,201	0.06	\$	4,272.07	\$	-	\$	4,272.07	\$	4,272.0
N. Patterson	\$ 49,920	0.02	\$	998.40	\$	-	\$	998.40	\$	998.4
A. De Los Reyes	\$ 57,200	0.02	\$	1,144.00	\$	-	\$	1,144.00	\$	1,144.0
C. Hicks	\$ 63,648	0.02	\$	1,272.96	\$	_	\$	1,272.96	\$	1,272.
S. Martinez	\$ 62,537		\$	1,250.74	\$		\$	1,250.74	\$	1,250.
Personnel Subtotal	Ų 02,557	0.02		100,666.67	\$	89,478.50		11,188.17		100,666
ringe		Percent	Pr	ogram Cost	D	irect Costs	Ac	dmin Costs	Pro	ogram To
FICA		7.5%	\$	7,550.00	\$	6,710.89	\$	839.11	\$	7,550
Staff Insurance (Health)		8.0%	\$	8,053.33		7,158.28		895.05		8,053
		2.1%	\$	2,114.00		1,879.05		234.95		2,114
Disability (SUI)						,				
Worker's Compensation		1.4%	\$	1,409.33		1,252.70	\$	156.63		1,409
Fringe Subtotal		19.0%	\$	19,126.67	\$	17,000.92	Ş	2,125.75	\$	19,126
otal Personnel			\$	119,793.34	\$	106,479.42	\$	13,313.92	\$	119,793
onsultant:										
Medix (Case Mgr.) 10 months	\$ 48,500	0.35	\$	16,975.00	\$	16,975.00	\$	-	\$	16,975
CLIA Medical Director	\$ 48,000	0.25	\$	12,000.00	\$	12,000.00	\$		\$	12,000
STI Testing	\$ 27,000		\$	6,750.00	\$	6,750.00	\$		\$	6,750
Personnel Subtotal	,,000		\$	35,725.00	\$	35,725.00	\$		\$	35,725
i ersonner subtotal			_	33,7 23.00	Ţ		ڔ		Ţ	
ravel			Pr	ogram Cost	D	irect Costs	Ac	dmin Costs	Pro	ogram T
Local Travel (Mileage)			\$	239.86	\$	130.65	\$	109.21	\$	239
Travel Total			\$	239.86	\$	130.65	ر \$	109.21		239
Traver Total			۶	239.80	٠	130.03	ڔ	103.21	ڔ	233
upplies			Pr	ogram Cost	D	irect Costs	Ac	dmin Costs	Pro	ogram T
			\$	3,673.40	\$	3,474.49	\$	198.91	ς	3,673
Equipment < \$5,000										
Office: Supplies / Furniture	20222	0	\$	1,909.05		1,779.24		129.81		1,909
Program / Medical Supplies	20000	0.25	\$	6,676.59		6,576.59	\$	100.00		6,676
Printing/Advertising Costs*			\$	165.34	\$	163.00	\$	2.34		165
Training /conference			\$	901.00	\$	800.00	\$	101.00	\$	901
Postage			\$	70.82	\$	23.45	\$	47.37	\$	70
Supplies Total			\$	13,396.20	\$	12,816.77	\$	579.43	\$	13,39
			Pr	ogram Cost	D	irect Costs	Δι	lmin Costs	Pro	ngram T
ontractual Kwan & Company CPA Inc			\$	1,000.05	\$			\$1,000.05		1,000
· ·										
Ellene Wong			\$	259.63	\$	-		\$259.63		259
Insight HR			\$	1,459.52				\$1,459.52		1,459
Risk Management Consultant			\$					\$139.21		
Contractual Total			\$	2,858.41	\$	-	\$	2,858.41	\$	2,858
ther			Pr	ogram Cost	D	irect Costs	Ac	dmin Costs	Pro	ogram T
Rent*			\$	9,525.90	\$	8,518.96	¢	1,006.94	\$	9,525
Telephone/Communication			\$	1,679.16		1,448.58		230.58	\$	1,679
•		2 no=					Ş	230.38		
Outroach Event Food / Incomence*		2 per yr.		600.00		600.00	_	12155	\$	1 403
Outreach Event Fees / Insurance*			\$	1,492.02		1,357.67		134.35	\$	1,492
Utlilties* (Waste/Gas/Lights/Water)							Ċ	180.00	\$	244
Utlilties* (Waste/Gas/Lights/Water) Licenses (Essential Software/Staff Licen	ses)		\$	244.94		64.94				
Utlilties* (Waste/Gas/Lights/Water)	ses)		\$	1,348.18	\$	1,070.71	\$	277.47	\$	
Utlilties* (Waste/Gas/Lights/Water) Licenses (Essential Software/Staff Licen	ses)				\$		\$		\$	
Utlilties* (Waste/Gas/Lights/Water) Licenses (Essential Software/Staff Licen Repair & Maintenance Other Total	ses)		\$ \$	1,348.18 14,890.19	\$ \$	1,070.71	\$	277.47	\$ \$	14,890
Utlilties* (Waste/Gas/Lights/Water) Licenses (Essential Software/Staff Licen Repair & Maintenance Other Total irect	ses)		\$ \$	1,348.18 14,890.19	\$ \$	1,070.71 13,060.85	\$ \$	277.47 1,829.34	\$ \$	14,890
Utlilties* (Waste/Gas/Lights/Water) Licenses (Essential Software/Staff Licen Repair & Maintenance	ses)		\$ \$	1,348.18 14,890.19	\$ \$	1,070.71 13,060.85	\$ \$	277.47	\$ \$ \$ \$	1,348 14,890 168,212 18,690 186,903

100%

90%

100%

Line Item Budget

Budget Period 3/1/2025 - 2/28/2026

EIS - Narrative

	EIS - Narrative		
t Costs	FINIAL Durdock O/F/2F		
Davage	FINAL Budget 8/5/25 FTE = 1.45		100%
Person	L. Pinedo, Manager of Program 0.40	\$	89,478 31,616
-	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. between other RW Service Categories not related to this service category.	ident	ified of th
2	A. Peeples - Claremont (6 months) 0.40	Ś	22,300
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. between other RW Service Categories not related to this service category.		ified of th
3	L. Gastelum - San Bern. 0.20	\$	11,150
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. between other RW Service Categories not related to this service category.		
4	C. Orozco - Riverside 0.20	\$	10,850
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. between other RW Service Categories not related to this service category.	Salary	is split
6	A. Albandak - EW O.25 Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures, including eligibility factors	\$	13,562
Fringe		\$	17,00
	Calculated at 19%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.1% and Health Insurance 8.0% =	\$	17,000
Travel		\$	130
	Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.		
	19.796 miles/mon. \$0.55 cents per mil 12 month(s) =	\$	130
Contrac	tual		\$35,72
	Medix Staff - A. Peeples		+ 00,,,
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Salary is split between other RW Service Categories not related to this service category.		
	Medical Director: cost with a allocation @ 35% of annual cost: \$48,500.00 = \$16,975.00 funding avail =	:	\$16,97
	CLIA Director - Dr. Richie Clinical Director: responsible for the overall operation of the laboratory, including the competent performance of test procedures, proficiently, and for assuring compliance with the applicable regulations.: 25%EIS/75%MAI		
	Medical Director: cost with a allocation @ 25% of annual cost: \$48,000.00 = \$12,000.00 funding avail	:	\$12,00
	STI Testing LLC:		
	Consultant: PS Test medical staff to administer on-site STI testing twice a month: 25%EIS/75%MAI		
	Medical Director: cost with a allocation @ 25% of annual cost: \$27,000.00 = \$6,750.00 funding avail =	\$	6,75
Sunnlin	s: (San Bernardino/Riverside)	,	12.01
Supplie	Equipment Lease/Purchase/Maintenance: (San Bernardino/Riverside) Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) =	\$	12,81
	Facility: shared cost with a allocation @ 3.51% of annual cost: \$99,032.00 = \$3,476.02 funding avail =	:	3,474
	Office Supplies: (San Bernardino/Riverside) Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) =		
	Facility: shared cost with a allocation @ 3.51% of annual cost: \$53,300.00 = \$1,870.83 funding avail =		1,779
	Program/Medical Supplies: Cost of program outreach materials (safety sex products; condoms, educational workbooks etc.), to include HIV Testing kits 22 cases 100 tests per case (approx. \$500/ea.). Lancets 43 bxs, 100 per box (approx. \$20 ea.) 11 control boxes, (\$25.00/ea.), (based on previous year(s) expense) =		

Direct Program: cost with a allocation @	100%	of annual cost:	\$6,651.00	=	\$6,651.00	funding avail =	6,576.59
Printing/Duplication: (San Bernardino/Riversion appointment cards for clients, program material		-					
Facility: shared cost with a allocation @	3.51%	of annual cost:	\$9,690.00	=	\$340.12	funding avail =	163.00
Training: (San Bernardino/Riverside) Integrate Individual Service Plans, and Client Follow-up. S level reduction, (based on previous year(s) expe	kill developm	-					
Facility: shared cost with a allocation @	100%	of annual cost:	\$800.00	=	\$800.00	funding avail =	800.00
Postage: Mail appointment reminder cards, ref	errals and/or	certification eligibil	ity, (based on previo	us year(s) expe	nse) =		
Direct Program: cost with a allocation @	100%	of annual cost:	\$65.64	=	\$65.64	funding avail =	23.45

Other								\$ 13,060.85
	Rent*: (San Bernardino/Riverside) Cost of facility ryear, (based on previous year(s) expense) =	ent for off	ice dedicated for RW	services, based on prior	year plus ii	ncreased rates	s for current	
	Facility: shared cost with a allocation @	3.51%	of annual cost:	\$251,800.00	=	\$8,838.18	funding avail =	\$ 8,518.96
	Event Permits/Registrations - Three events, Outre	ach events	previous year(s) expe	ense) =				
	Facility: shared cost with a allocation @ 10	00.00%	of annual cost:	\$600.00	=	\$600.00	funding avail =	\$ 600.00
	Telephone/Communication: (San Bernardino/Rive follow ups when clients miss appointments and cor clients of appointments/groups, and other announce facility: shared cost with a allocation @	nducting cr	isis intervention whe	n needed; internet and t	•		-	\$ 1,448.58
	Utlilties: (San Bernardino/Riverside) expenses, lig	hts, water	and trash/bio waste (based on previous year(s) expense)	=	5	·
	Facility: shared cost with a allocation @	3.51%	of annual cost:	\$38,680.00	=	\$1,357.67	funding avail =	\$ 1,357.67
	Licenses (Essential Software/Staff Licenses); (San certification and registration for STI testing: 25%EIS				treach Stre	et Permits, Sta	ate CLIA	
	Direct Program: cost with a allocation @	3.51%	of annual cost:	\$1,850.00	=	\$64.94	funding avail =	\$ 64.94
	Repair & Maintenance; (San Bernardino/Riverside	AC/Heat	ing, plumbing, carpet	fixtures, etc, (based on	previous ye	ear(s) expense	e) =	

Direct Costs Total \$ 168,212.69

Direct Program: cost with a allocation @ 3.51% of annual cost: \$33,480.00 = \$1,175.15 funding avail = \$

Personnel	l	FTE	Annual Salary	0.10	\$	11,188
	L. Stowers, Executive Director	0.03	\$75,000.00		\$	2,25
	Direct general operations and human resourc	es functions of	the organization for a	I 54 full and part time staff. Respon-	sible for administrative and financ	ial
	management of all pre- and post- award gran	t activities incl	uding: budget and exp	enditure justifications of all proposed	d and awarded grants and their re	newals; f
	analysis, including forecasts of anticipated sur	plus/deficits o	f program budgets; cos	t allocation plans of functional expe	nses to assign expenditures to ind	ividual f
	accounts as necessary; and oversight for all au	uditor actions.				
	A. Cespedes, Office Manager / Bookeeper	0.06	\$71,201.00		\$	4,27
	Compute, classify, and record numerical data	to keen financ	ial records complete. P	orform any combination of routing	calculating, posting, and verifying	
	obtain primary financial data for use in mainta		·	errorm any combination of routine t	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	auties to
			·	errorm any combination of routine t	\$	
	obtain primary financial data for use in mainta	aining account	ing records.	errorm any combination or routine (\$	
	obtain primary financial data for use in mainta N. Patterson - Program Support Answer phones, filing, making copies	aining account	ing records.	errorm any combination or routine (\$	99
	obtain primary financial data for use in mainta N. Patterson - Program Support	aining account 0.02	\$49,920.00	errorm any combination or routine (\$	99
	obtain primary financial data for use in mainta N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support	aining account 0.02	\$49,920.00	enormally combination or routine (\$	99
	obtain primary financial data for use in mainta N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies	0.02 0.02	\$49,920.00 \$57,200.00 \$63,648.00	·	\$	99 1,14 1,27
	obtain primary financial data for use in mainta N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies C. Hicks, Grants Manager	0.02 0.02 0.02 0.02 y working with	\$49,920.00 \$57,200.00 \$63,648.00 the program manager	s and the finance team to work with	\$	99 1,14 1,27
	obtain primary financial data for use in maintain. N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies C. Hicks, Grants Manager Plans and execute the grantmaking process by	0.02 0.02 0.02 0.02 y working with	\$49,920.00 \$57,200.00 \$63,648.00 the program manager	s and the finance team to work with	\$	99 1,14 1,27

Fringe	e							\$ 2,125.75
	Calculated at 19%: FICA 7.5%, Worker's Comp	1.4%, State Uner	nployment Insui	rance 2.1% and He	alth Insurance 8.0%	=		\$ 2,125.75
Trave	빔							\$ 109.21
	Travel for personnel to engage community p	rogram collaborati	ons for linkage t	to care purposes.				
	Local	16.547	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$ 109.21

Supplies \$ 579.43

1,070.71

Equipment: Equipment Lease/Purchase/Main month) and postage meter. And if applicable, year(s) expense) =					•		
Admin Facility: shared cost with a allocation @	1.66666%	of annual cost:	\$65,566.40	=	\$1,092.77	funding avail =	\$ 198.91
Office Supplies: Cost of office supplies necess desks, lights etc., (based on previous year(s) e		ram such as classific	ation folders, copy p	aper, files, ton	er, chairs, table	es, filing cabinets,	
Admin Facility: shared cost with a allocation @	1.66666%	of annual cost:	\$59,339.84	=	\$988.99	funding avail =	\$ 129.81
Office Program Supplies: General First AIDS so	upplies and drir	nking water (based o	on previous year(s) e	xpense) =			
Admin Facility: shared cost with a allocation @	1.667025%	of annual cost:	\$19,339.84	=	\$322.40	funding avail =	\$ 100.00
Printing/Duplication: Cost of printing and dup materials, and other handouts to be given out						anuels, training	
Admin Facility: shared cost with a allocation @	1.66666%	of annual cost:	\$9,602.40	=	\$160.04	funding avail =	\$ 2.34
Postage: Mail proposals, invoices for reimburs	sement, certific	ations, state license	and insurances, (bas	sed on previou	s year(s) expen	se) =	
Admin Facility: shared cost with a allocation @	1.66666%	of annual cost:	\$3,000.00	=	\$50.00	funding avail =	\$ 47.37
Training - Eclinical data base training, fire safe	ty, active shoot	er training					
Admin Facility: shared cost with a allocation @	1.66666%	of annual cost:	\$16,500.00	=	\$275.00	funding avail =	\$ 101.00

Kwan & Company CPA Inc	Annual Indepe	endent Auditor, prep	ares Finanical Staten	nents, 990s, (b	oased on direct I	TE allocation) =	
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$30,300.00	=	\$2,021.01	funding avail =	\$1,000.05
Ellene Wong	Monthly acco	unting (reconciliation) services, (based on	previous yea	r(s) expense) =		
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$7,400.00	=	\$493.58	funding avail =	\$259.63
Insight HR	laws. Contract retention, Em	man Resources polic HR personnel to ma ployee engagement, on previous year(s) es	nage workforce plan performance manag	ning, employ	ee onboarding, I	HR record	
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$42,400.00	=	\$2,828.08	funding avail =	\$1,459.52
Risk Management Consultant	•	ent for FAP staffing I vious year(s) expense		OSHA regulati	ions, policies and	d procedures	
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$18 219 00	_	\$1,215.21	funding avail =	\$130 21

Other								\$ 1,829.34
	Rent*	Office lease faci	ility expenses (Clarer	nont Admin), (base	d on previous ye	ear(s) expense) =	
	Admin Facility: shared cost with a allocation @	This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements, (based on previous year(s) expense) = t with a allocation 1.66666% of annual cost: \$41,860.47 = \$697.67 funding avail = Cost of air conditions repairs (filters, cleaning), light bulbs, minor construction work orders, (based on previous year(s) expense) = t with a allocation 1.66667% of annual cost: \$47,261.82 = \$787.70 funding avail = HIPPA certification for employee, city/county business licenses, etc. Cert/Licenses expenses for processing Direct FTE to complete New Hire Onboarding training expense) = EHE annual material t with a allocation 1.66667% of annual cost: \$10,861.03 = \$181.02 funding avail =	\$ 1,006.94					
	Telephone/Communication	intervention wh	nen needed; internet	and text messagin	g system used to	remind clien	ts of	
	Admin Facility: shared cost with a allocation @	1.66666%	of annual cost:	\$41,860.47	=	\$697.67	funding avail =	\$ 230.58
	Utlilties*			, cleaning), light bu	lbs, minor const	ruction work o	orders, (based on	
	Admin Facility: shared cost with a allocation @	1.66667%	of annual cost:	\$47,261.82	=	\$787.70	funding avail =	\$ 134.35
	Certifications / Licenses							
	Admin Facility: shared cost with a allocation @	1.66667%	of annual cost:	\$10,861.03	=	\$181.02	funding avail =	\$ 180.00
	Repair & Maintenance	Repair & Maint	enance, AC/Heating,	plumbing,etc, (bas	ed on previous	/ear(s) expens	e) =	
	Admin Facility: shared cost with a allocation @	1.66667%	of annual cost:	\$17,104.28	=	\$285.07	funding avail =	\$ 277.47

Admin Costs Total	\$ 18,690.31
GRAND TOTAL	\$ 186,903.00

Budget Period 3/1/2025 - 2/28/2026 FINAL Budget 8/5/25

Non-Medical CM	Buuget Pe			- 2/28/2026 et 8/5/25					d	355,262.0
Non Medical Civi	Calami	Program			_	irect Costs				
	Salary	FTE	Pro	ogram Cost	U	irect Costs	A	dmin Costs	Pro	gram 10t
Personnel										
L. Pinedo , Program Manager / M. Francois	\$ 79,040	0.10	\$	7,904.00	\$	7,904.00	\$	-	\$	7,904.0
A. Estrada -Riverside	\$ 58,000	0.85	\$	49,300.00	\$	49,300.00	\$	-	\$	49,300.0
B. Thomas - (1.7 months)	\$ 7,884	0.45	\$	3,547.80	\$	3,547.80	\$	-	\$	3,547.8
M. Lewis - San Bern	\$ 58,240	0.85	\$	49,504.00	\$	49,504.00	\$	-	\$	49,504.0
T. Knight - San Bern	\$ 58,300	0.85	\$	49,555.00	\$	49,555.00	_	-	\$	49,555.0
A. Albandak - EW	\$ 54,250	0.40	\$	21,700.00	\$	21,700.00	\$	4 500 00	\$	21,700.0
L. Stowers	\$ 150,000 \$ 71,201	0.03	\$ \$	4,500.00	\$ \$		\$ \$	4,500.00	\$	4,500.0
A. Cespedes	\$ 71,201 \$ 49,920	0.06 0.02	\$	<i>4,272.07</i> <i>998.40</i>	\$		\$	<i>4,272.07</i> <i>998.40</i>	\$	4,272.0
N. Patterson	\$ 57,200	0.02	\$	1,144.00	\$		\$ \$	1,144.00	\$	998.4
A. De Los Reyes C. Hicks	\$ 63,648	0.02	\$	1,272.96	\$		\$	1,272.96	۶ \$	1,272.9
S. Martinez	\$ 62,537	0.02	<u> </u>	1,272.96	\$		\$	10,005.94	\$	10,005.9
Personnel Subtota	, ,,,,,	0.10	<u> </u>	203,704.17		181,510.80	\$	22,193.37	ı -	203,704.:
Personner Subtota			، د	203,704.17	Ą	181,310.80	ڔ	22,133.37	٠	203,704
	<u> </u>									
Fringe		Percent	Pro	ogram Cost	D	irect Costs	Ac	dmin Costs	Pro	gram To
FICA		7.5%	\$	15,277.81	\$	13,613.31	\$	1,664.50	\$	15,277.8
Staff Insurance (Health)		8.0%	\$	16,296.33		14,520.86		1,775.47		16,296.
Disability (SUI)		2.1%	\$	4,277.79	\$	3,811.73		466.06		4,277.
Worker's Compensation		1.4%	\$	2,851.86	\$	2,541.15	\$	310.71	\$	2,851.
Fringe Subtota	I	19.0%		38,703.79	\$	34,487.05	•	4,216.74		38,703.
•			•		•	,	Ċ	,	•	
Total Personnel			\$ 2	242,407.96	\$	215,997.85	\$	26,410.11	\$	242,407.
Personnel Without Benefits										
Medix (Case Mgr.) 6 months	\$ 32,361.64	0.50	\$	16,180.82	\$	16,180.82	\$	-	\$	16,180.
Medix (Case Mgr.) 6 months	\$ 47,798	0.85	\$	40,628.30	\$	40,628.30	\$	-	\$	40,628.3
Personnel Subtota	1		\$	56,809.12	\$	56,809.12	\$	-	\$	56,809.
			Dre	oaram Cost	_	irect Costs	۸۰	dmin Costs	Dro	gram To
Travel			FIC	ogram Cost	U	iiett tosts	A	dmin Costs	PIC	graiii io
Local Travel (Mileage)			\$	342.20	\$	150.00	\$	192.20	\$	342.2
Travel Tota	Ī		\$	342.20	\$	150.00	\$	192.20	\$	342.2
			Pro	ogram Cost	D	irect Costs	Ac	dmin Costs	Pro	gram To
Supplies										_
Equipment < \$5,000			\$	7,216.70	\$		\$	266.70		7,216.
Office Program Supplies			\$	380.00	\$	-	\$	380.00	\$	380.
Office: Supplies / Furniture			\$	2,087.95	\$	1,913.89	\$	174.06	\$	2,087.9
Printing/Advertising Costs*			\$	315.32	\$	312.87	\$	2.45	\$	315.
Training			\$	1,098.00	\$	998.00		100.00	\$	1,098.
Postage			\$	186.57	\$	101.14	\$	85.43	\$	186.
Supplies Tota	l		\$	11,284.54	\$	10,275.90		1,008.64		11,284.
			Des	ogram Cost	_	iract Costs	Λ-	dmin Costs	D	aram Ta
Contractual			Pro	ograffi COST	U	nect Costs	AC	dmin Costs	-10	gram 10
Kwan & Company CPA Inc			\$	1,446.12	\$	-		\$1,446.12	\$	1,446.
Accounting fees			\$	519.25	\$	-		\$519.25	\$	519.
Insight HR			\$	2,619.04	\$	-		\$2,619.04	\$	2,619.
Risk Management Consultant			\$	1,278.41	\$	-		\$1,278.41	\$	1,278.
Contractual Tota	l		\$	5,862.82	\$	-	\$	5,862.82	\$	5,862.
			Pre	ogram Cost	D	irect Costs	Δ	dmin Costs	Pro	gram To
Other								20313		
Rent*			\$			30,436.07		1,515.61	\$	
Telephone/Communication			\$	3,775.21	\$	3,586.53	\$	188.68	\$	3,775.
	concoc)		\$	119.10			\$	119.10	\$	119.
Licenses (Ins./Essential Software/Staff L	censes)				ċ	338.90	\$	100.00	\$	438.
Licenses (Ins./Essential Software/Staff L Utlilties* (Waste/Gas/Lights/Water)	censes)		\$	438.90	Ş					
• •	censes)		\$ \$	438.90 2,270.47		2,141.42	\$	129.05	\$	2,270.
Utlilties* (Waste/Gas/Lights/Water)	·				\$			129.05 2,052.44		
Utlilties* (Waste/Gas/Lights/Water) Repair & Maintenance	·		\$	2,270.47	\$	2,141.42				
Utlilties* (Waste/Gas/Lights/Water) Repair & Maintenance Other Tota	·		\$ \$	2,270.47	\$ \$	2,141.42 36,502.92			\$	38,555.
Utlilties* (Waste/Gas/Lights/Water) Repair & Maintenance	·		\$ \$	2,270.47 38,555.36	\$ \$	2,141.42 36,502.92	\$		\$	2,270.4 38,555. 319,735.3 35,526.2

100%

90%

10%

Budget Period 3/1/2025 - 2/28/2026

CM - Narrative

	FINAL Budget 8/5/25		
Personne	·	\$	181,51
	L. Pinedo , Program Manager / M. Francois O.10 Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status, their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, how etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service Categories not related category.	servi neless	ces. s shelters
L. Pinedd Counseli their star Respons etc. Faci category A. Estrac General coordina M. Lewis General coordina B. Thom General coordina T. Knight General coordina A. Alba Collect a Fringe Calculate Travel Contractual Medix St General Medix St Medix St Medix St	A. Estrada, Case Manager 0.85	\$	49,30
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-on coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professiona		sions;
Counseling in their status, ru Responsible fe etc. Facilitate category. A. Estrada, Ca General responsible fe etc. Facilitate category. M. Lewis, Cas General responsible fe etc. Facilitate category. M. Lewis, Cas General responsible fe etc. Facilitate	M. Lewis, Case Manager 0.85	\$	49,50
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-on coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professiona		ssions;
	B. Thomas, Case Manager 0.45	\$	3,5
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-on coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professiona		sions;
	T. Knight, Case Manager 0.85	\$	49,5
	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professiona		
	A. Albandak - EW 0.40	\$	21,7
	Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures, including eligibility	acto	rs; con
Fringe		\$	34,4
	Calculated at 19%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.1% and Health Insurance 8.0% =	\$	34,4
Travel		\$	1
	Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.		
	22.727 miles/mon. \$0.55 cents per mil 12 month(s) =	\$	1
Contractu		\$	56,8
	Medix Staff - A. Peeples General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-		
	Mental Health Clinician: allocation @ 0.5% of annual cost: \$16,180.82 = \$16,180.82 funding avail =		\$16,
	Medix Staff - A. Peeples		Ψ10,
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-		
	Mental Health Clinician: allocation @ 85% of annual cost: \$40,628.30 = \$40,628.30 funding avail =	\$	40,6
		_	
Supplies:	(Claremont/San Bernardino/Riverside/Hesperia)	\$	10,2
	Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) =		
	Facility: shared cost with a allocation @ 9.40% of annual cost: \$291,842.00 = \$27,433.15 funding avail =		6,9
	Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) =		
	Direct Program: cost with a allocation @ 9.40% of annual cost: \$53,300.00 = \$5,010.20 funding avail =	_	1,9
	Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) =		
	9. 1		3

	Facility: shared cost with a allocation @ Postage: Mail appointment reminder cards, refe	100.00%	of annual cost:	\$998.00	=	\$998.00	funding avail =		998.0
	Postage: Mail appointment reminder cards, rele	errais and/or cer	tilication eligibili	.y, (based on pr	evious year(s) e	expense) =			
	Direct Program: cost with a allocation @	100.00%	of annual cost:	\$101.67	=	\$101.67	funding avail =		101.1
Other								\$	36,502.9
	Rent* - Cost of facility rent for office dedicated f year(s) expense) =	for RW services,	, based on prior y	ear plus increas	ed rates for cur	rent year, (ba	sed on previous		
	Facility: shared cost with a allocation @	9.40%	of annual cost:	\$331,842.00	=	\$31,193.15	funding avail =	\$	30,436.0
	Telephone/Communication - Direct cost of tele miss appointments and conducting crisis interve appointments/groups, and other announcement	ntion when nee	ded; internet and	text messaging	-				
	Facility: shared cost with a allocation @	9.40%	of annual cost:	\$56,348.00	=	\$5,296.71	funding avail =	\$	3,586.
	Utlilties expenses, lights, water and trash/bio wa	aste (based on p	orevious year(s) e	xpense) =		· ·			
	Facility: shared cost with a allocation @	9.40%	of annual cost:	\$43,400.00	=	\$4,079.60	funding avail =	\$	338.
	Repair & Maintenance, AC/Heating, plumbing, o	arpet/fixtures e	etc, (based on pre	vious year(s) ex	pense) =				
	Direct Program: cost with a allocation @	9.40%	of annual cost:	\$38,260.00	=	\$3,596.44	funding avail =	\$	2,141.4
rect Costs Total								\$	319,735.7
dministrative Co	ctc								
Personnel		FTE	Annual Salary	0.27				\$	22,193.3
	L. Stowers, Executive Director	0.03	\$150,000.00					\$	4,500.0
	management of all pre- and post- award grant a fund analysis, including forecasts of anticipated individual fund accounts as necessary; and overs	surplus/deficits	of program budge	•		•	· ·		
	A. Cespedes, Office Manager / Bookeeper	0.06	\$71,201.10					\$	4,272.0
	Compute, classify, and record numerical data to obtain primary financial data for use in maintain			Perform any co	ombination of r	outine calcula	ting, posting, and	verify	ing duties
	N. Patterson - Program Support Answer phones, filing, making copies	0.02	\$49,920.00					\$	998.4
	A. De Los Reyes - Program Support Answer phones, filing, making copies	0.02	\$57,200.00					\$	1,144.0
	C. Hicks, Grants Manager	0.02	\$63,648.00					\$	1,272.9
	Plans and execute the grantmaking process by wastaff in researching funding opportunities, mana	-					annual budget, su	pport	program
	S. Martinez, Operations Manager	0.16	\$62,537.00					\$	10,005.9
	Responsible for assisting in the development and services.	d implementation	on of policies, pro	cedures, and be	est practices tha	at enhance the	e delivery of a hig	h cust	omer
Fringe								\$	4,216.7
	Calculated at 19%: FICA 7.5%, Worker's Comp 1.	4% State Unom	nlovment Incura	oco 2.1% and ⊔	aalth Incurance	9 n% -		\$	4,216.7
Travel	Calculated at 15%. FICA 7.5%, WOIKER'S COMP 1.	476, State Offeri	ipioyment insurai	ice 2.1% and the	eaith msurance	8.076 -		<u>,</u>	402.5
114461	Travel for personnel to engage community prog	ram collaborati	ons for linkage to	care purposes.				\$	192.2
	Local	29.121	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	192.2
Supplies								\$	1,008.6
	Equipment: Equipment Lease/Purchase/Maintermonth) and postage meter. And if applicable, coprevious year(s) expense) =				•			<u>*</u>	2,000.0
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$65,566.84	=	\$1,272.00	funding avail =	\$	266.
	Office Program Supplies: General First AIDS sup	plies group food	d and drinking wa	ter (based on pi	revious year(s)	expense) =		*	200.
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$19,650.00	=	\$381.21	funding avail =	\$	380.
	Office Supplies: Cost of office supplies necessary cabinets, desks, lights etc., (based on previous y			ation folders, co	opy paper, files,	toner, chairs	, tables, filing		
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$59,339.84	=	\$1,151.19	funding avail =	Ś	174.

Printing/Duplication: Cost of printing and duplicat training materials, and other handouts to be given							
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$9,600.00	=	\$186.24	funding avail =	\$ 2.45
Postage: Mail proposals, invoices for reimbursement	ent, certifica	ations, state license a	and insurances	, (based on prev	rious year(s)	expense) =	
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$4,500.00	=	\$87.30	funding avail =	\$ 85.43
Training - Eclinical data base training, fire safety, a	ctive shoote	er training					
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$29,500.00	=	\$572.30	funding avail =	\$ 100.00

Contra	actual							\$5,862.82
	Kwan & Company CPA Inc	Annual Indepe allocation) =	endent Auditor, pre	epares Finanical	Statements,	990s, (based or	n direct FTE	
	Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$29,805.10	=	\$1,460.45	funding avail =	\$1,446.12
	Ellene Wong	Monthly acco	unting (reconciliati	ion) services, (ba	sed on previ	ous year(s) exp	ense) =	
	Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$14,272.86	=	\$699.37	funding avail =	\$519.25
	Insight HR	State labor lav onboarding, H	man Resources po ws. Contract HR pe IR record retention anning for FAP staf	rsonnel to mana n, Employee enga	ige workford agement, per	e planning, emp formance man	oloyee agement and	
	Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$55,000.00	=	\$2,695.00	funding avail =	\$2,619.04
	Risk Management Consultant	-	nent for FAP staffir ased on previous y		-	regulations, po	licies and	
	Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$27,000.00	=	\$1,323.00	funding avail =	\$1,278.41

Other								\$ 2,052.44
	Rent*	Office lease fa	cility expenses, (ba	sed on previou	s year(s) exper	se) =		
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$99,983.00	=	\$1,939.67	funding avail =	\$ 1,515.61
	Telephone/Communication	crisis interven	conducting client for tion when needed; nts/groups, and oth	internet and te	xt messaging s	ystem used to	remind clients	
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$41,860.47	=	\$812.09	funding avail =	\$ 188.68
	Certifications / Licenses	for processing	ation for employee 3 Direct FTE to com nses with allocation	plete New Hire	Onboarding tra	aining expens	e) = EHE annual	
	Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$30,907.73	=	\$494.52	funding avail =	\$ 119.10
	Utlilties*		nditions repairs (filt vious year(s) exper		ght bulbs, min	or constructio	n work orders,	
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$47,261.82	=	\$916.88	funding avail =	\$ 100.00
	Repair & Maintenance	Repair & Mair	ntenance, AC/Heati	ng, plumbing,et	c, (based on p	revious year(s)	expense) =	
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$17,104.28	=	\$331.82	funding avail =	\$ 129.05

Admin Costs Total	\$	35,526.21
GRAND TOTAL	Ś	355.262.00

Budget Period 3/1/2025 - 2/28/2026

FOOD		FINAL D	uag	et 8/5/25					:	\$391,678.
	Salary	Program FTE	Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pr	ogram Tot
Personnel		FIE								
	\$ 58,000	0.10	\$	5,800.00	\$	5,800.00	\$	-	\$	5,800.0
	\$ 4,854	0.10	\$	485.40	\$	485.40	\$		\$	
	\$ 42,240	0.10	\$	4,224.00	\$	4,224.00	\$		\$	
T. Knight - San Bern	\$ 58,300	0.10	\$	5,830.00	\$	5,830.00	\$	-	\$	5,830.0
A. Peeples - Clar. (7 months)	\$ 38,866	0.10	\$	3,886.60	\$	3,886.60	\$	-	\$	3,886.6
L. Gastelum / N. Patterson - 5	\$ 55.750	0.10	\$	5,575.00	\$	5,575.00	\$	_	\$	5,575.0
	\$ 54,250	0.10	\$	5,425.00	\$	5,425.00	\$	_	\$	
	\$ 52,250	0.05	\$		\$		\$		\$	
				2,612.50		2,612.50				
	\$ 12,480	0.02	\$	249.60	\$	-	\$	249.60	\$	
A. De Los Reyes (3 months)	\$ 14,300	0.02	\$	286.00	\$	-	\$	286.00	\$	286.0
L. Stowers	\$150,000	0.15	\$	22,500.00	\$	-	\$	22,500.00	\$	22,500.0
A. Cespedes	\$ 71,201	0.02	\$	1,424.02	\$	_	\$	1,424.02	\$	1,424.0
	\$ 62,537	0.02	\$	1,250.74	<i>,</i>	_	\$	1,250.74	\$	
Personnel Subtotal	, 02,337	0.02	ر \$			22 020 50				,
Personner Subtotal			Þ	59,548.87	Þ	33,838.50	Ģ	25,710.37	\$	59,548.
Fringe		Percent	Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pr	ogram To
FICA		7.5%	\$	4,466.16	\$	2,537.89	\$	1,928.28	\$	4,466.1
										,
Staff Insurance (Health)		8.0%	\$	4,763.91		2,707.08		2,056.83		
Disability (SUI)		2.0%	\$	1,190.98	\$	676.77	\$	514.21	\$	1,190.
Worker's Compensation		1.4%	\$	833.68	\$	473.74	\$	359.95	\$	833.
Fringe Subtotal		18.9%	\$	11,254.74	\$	6,395.48	\$	4,859.26	\$	11,254.
Total Personnel			\$	70,803.60	\$	40,233.98	\$	30,569.62	\$	70,803.
									Pr	ogram To
Medix (Case Mgr.) 6 months	\$ 48,750	0.17	\$	8,125.00	\$	8,125.00			\$	8,125.0
Personnel Subtotal			\$	8,125.00	\$	8,125.00	\$	-	\$	8,125.
					ъ.		•	l! C t.	D	
Travel			Pro	ogram Cost	וט	rect Costs	A	dmin Costs	Pr	ogram 10
Local Travel (Mileage)			\$	210.00	\$	150.00	\$	60.00	\$	
Travel Total			\$	210.00	\$	150.00	\$	60.00	\$	210.
Consulta a			Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pr	ogram To
Supplies					,			000.00	\$	2 200
Equipment < \$5,000			4	2 200 24				960.00		2,296.
			\$	2,296.34	\$	1,336.34	\$			
Program Supplies			\$ \$	2,296.34 200.00	\$ \$	1,336.34	\$ \$	200.00	\$	
Office Supplies					\$	1,336.34 - 310.37	\$		\$	
Office Supplies			\$	200.00 710.37	\$	310.37	\$	200.00 400.00	\$	710.
Office Supplies Printing/Advertising Costs*			\$ \$	200.00 710.37 163.37	\$ \$ \$	310.37 83.37	\$	200.00 400.00 80.00	\$	710. 163.
Office Supplies Printing/Advertising Costs* Training			\$ \$ \$	200.00 710.37 163.37 550.00	\$ \$ \$	310.37 83.37 350.00	\$ \$	200.00 400.00 80.00 200.00	\$ \$ \$	710. 163. 550.
Office Supplies Printing/Advertising Costs* Training Postage			\$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22	\$ \$ \$ \$	310.37 83.37 350.00 50.22	\$ \$ \$	200.00 400.00 80.00 200.00 46.00	\$ \$ \$ \$	710. 163. 550. 96.
Office Supplies Printing/Advertising Costs* Training			\$ \$ \$	200.00 710.37 163.37 550.00	\$ \$ \$	310.37 83.37 350.00	\$ \$	200.00 400.00 80.00 200.00	\$ \$ \$ \$	710. 163. 550. 96.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total			\$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22	\$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30	\$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00	\$ \$ \$ \$ \$	710. 163. 550. 96. 4,016.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total			\$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30	\$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30	\$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00	\$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc			\$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 ogram Cost 540.00	\$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30	\$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00	\$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees			\$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 ogram Cost 540.00 459.00	\$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs	\$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 dmin Costs 540.00 459.00	\$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 ogram Cost 540.00 459.00 2,027.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30	\$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 dmin Costs 540.00 459.00 2,027.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant			\$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 ogram Cost 540.00 459.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 dmin Costs 540.00 459.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 ogram Cost 540.00 459.00 2,027.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 dmin Costs 540.00 459.00 2,027.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 ogram Cost 540.00 459.00 2,027.00 45.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 imin Costs 540.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 Degram Cost 540.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 dmin Costs 540.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent*			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 0gram Cost 540.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 4min Costs 540.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 540.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To 6,483. 1,226.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Lights/M			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 540.00 459.00 2,027.00 45.00 3,071.00 ogram Cost 6,483.53 1,226.22 458.91	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs	\$ \$ \$ \$ \$ \$ Ac \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 459.00 2,027.00 45.00 3,071.00 4min Costs 2,197.00 489.80 393.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To 6,483. 1,226. 458.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication		25)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 540.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 459.00 2,027.00 45.00 3,071.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To 6,483. 1,226. 458.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Lights/M		25)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 540.00 459.00 2,027.00 45.00 3,071.00 ogram Cost 6,483.53 1,226.22 458.91	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 459.00 2,027.00 45.00 3,071.00 4min Costs 2,197.00 489.80 393.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To 6,483. 1,226. 458. 33.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Lights/W Licenses (Essential Software/St		es)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 ogram Cost 540.00 459.00 2,027.00 45.00 3,071.00 ogram Cost 6,483.53 1,226.22 458.91 33.38	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 459.00 2,027.00 45.00 3,071.00 489.80 393.00 33.38	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To 6,483. 1,226. 458. 33. 880.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Lights/W Licenses (Essential Software/St Repair & Maintenance		es)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 pgram Cost 540.00 459.00 2,027.00 45.00 3,071.00 pgram Cost 6,483.53 1,226.22 458.91 33.38 880.06	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 dmin Costs 540.00 459.00 2,027.00 45.00 3,071.00 dmin Costs 2,197.00 489.80 393.00 33.38 468.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To 6,483. 1,226. 458. 380. 296,370.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Lights/W Licenses (Essential Software/St Repair & Maintenance FOOD Vouchers Other Total		es)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 540.00 459.00 2,027.00 45.00 3,071.00 ogram Cost 6,483.53 1,226.22 458.91 33.38 880.06 296,370.00 305,452.10	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 dmin Costs 540.00 459.00 2,027.00 45.00 3,071.00 dmin Costs 2,197.00 489.80 393.00 33.38 468.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To 6,483. 1,226. 458. 38. 296,370. 305,452.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Lights/W Licenses (Essential Software/St Repair & Maintenance FOOD Vouchers Other Total		es)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 pgram Cost 540.00 459.00 2,027.00 45.00 3,071.00 pgram Cost 6,483.53 1,226.22 458.91 33.38 880.06 296,370.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 459.00 2,027.00 45.00 3,071.00 499.80 393.00 33.38 468.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710. 163. 550. 96. 4,016. ogram To 540. 459. 2,027. 45. 3,071. ogram To 6,483. 1,226. 458. 33. 880. 296,370. 305,452.
Office Supplies Printing/Advertising Costs* Training Postage Supplies Total Contractual Kwan & Company CPA Inc Accounting fees Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Lights/M Licenses (Essential Software/St Repair & Maintenance FOOD Vouchers		es)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 710.37 163.37 550.00 96.22 4,016.30 540.00 459.00 2,027.00 45.00 3,071.00 ogram Cost 6,483.53 1,226.22 458.91 33.38 880.06 296,370.00 305,452.10	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	310.37 83.37 350.00 50.22 2,130.30 rect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200.00 400.00 80.00 200.00 46.00 1,886.00 dmin Costs 540.00 459.00 2,027.00 45.00 3,071.00 dmin Costs 2,197.00 489.80 393.00 33.38 468.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	710 163 550 96 4,016 ogram To 540 459 2,027 45 3,071 ogram To 6,483 1,226 458 33 880 296,3700 305,452 352,510.2

Line Item Budget

Budget Period 3/1/2025 - 2/28/2026

FOOD - Narrative

General re coordinatii M. Lewis, General re coordinatii B. Thomas General re coordinatii T. Knight, General re coordinatii A. Peeples - General re coordinatii L. Gastell Counseling their status split between C. Orozco	Case Manager sponsibilities include pro ag care plans with medic case Manager sponsibilities include pro ag care plans with medic case Manager sponsibilities include pro ag care plans with medic case Manager sponsibilities include pro ag care plans with medic case Manager sponsibilities include pro ag care plans with medic case Manager sponsibilities include pro ag care plans with medic care plans with respect care plans	oviding support of the support of th	0.10 oort and counsinger; participal counsinger; participal 0.10 S; testing, refeare. Collaboratic related to this 0.10 S; testing, refeare. Collaboratic related to this	eling activities; containing in case confidence of the confidence	erence session conducting HIV erence session conducting HIV erence session conducting HIV erence session conducting HIV erence session dividuals who Case Manager dividuals who Case Manager	support groups, c support groups, c sis; providing refer support groups, c sis; providing refer support groups, c sis; providing refer support groups, c sis; providing refer are out of care/u , to ensure timely	lient assessmen rals to mental h	ealth professiona ts, and one-on-or ealth professiona HIV positive statucal and supportive	\$ ne sessils. \$ ne sessils. \$ see sessils. \$ see sessils.	4,224. sions; 485. sions; 5,830. sions; 3,886. sions; 5,475. identified ices. Salar
General re coordinatii M. Lewis, General re coordinatii B. Thomas General re coordinatii T. Knight, General re coordinatii A. Peeples - General re coordinatii L. Gastell Counseling their status split between C. Orozco	sponsibilities include program and case Manager sponsibilities include program and case plans with medical sponsibilities include program and sponsibilities include program and case plans with medical sponsibilities include program and case plans with medical sponsibilities include program and case plans with medical sponsibilities include program and case plans with respect sponsibilities and case plans with respect sponsibilities and case	oviding support of the support of th	0.10 ort and couns lager; participa 0.10 sort and couns lager; participa 0.10 Sy testing, refe are. Collabora related to this 0.10 Sy testing, refe are. Collabora	eling activities; containing in case confidence of the confidence	erence session conducting HIV erence session conducting HIV erence session conducting HIV erence session conducting HIV erence session dividuals who Case Manager dividuals who Case Manager	support groups, c support groups, c sis; providing refer support groups, c sis; providing refer support groups, c sis; providing refer support groups, c sis; providing refer are out of care/u , to ensure timely	lient assessmen rals to mental h	ealth professiona ts, and one-on-or ealth professiona HIV positive statucal and supportive	\$ sessils. \$ ne sessils. \$ ne sessils. \$ sessils. \$ sessils. \$ sessils.	4,224. sions; 485. sions; 5,830. sions; 5,575. identifiec ices. Salar
M. Lewis, General recoordination B. Thomas General recoordination T. Knight, General recoordination A. Peeples - General recoordination L. Gastell Counseling their status split between C. Orozco	ag care plans with medic Case Manager Eponsibilities include pro Ing care plans with medic Case Manager Eponsibilities include pro Ing care plans with medic Case Manager Eponsibilities include pro Ing care plans with medic Ease Manager Eponsibilities include pro Ing care plans with medic Ing care plans with respect Ing care plans	oviding support of the support of th	0.10 oort and counsinger; participal counsinger; participal 0.10 S; testing, refeare. Collaboratic related to this 0.10 S; testing, refeare. Collaboratic related to this	eling activities; containing in case confidence of the confidence	erence session conducting HIV erence session conducting HIV erence session conducting HIV erence session conducting HIV erence session dividuals who Case Manager dividuals who Case Manager	support groups, c support groups, c sis; providing refer support groups, c sis; providing refer support groups, c sis; providing refer support groups, c sis; providing refer are out of care/u , to ensure timely	lient assessmen rals to mental h	ealth professiona ts, and one-on-or ealth professiona HIV positive statucal and supportive	\$ ne sessils. \$ ne sessils. \$ see sessils. \$ see sessils.	4,224 sions; 485. sions; 5,830 sions; 3,886 sions; 5,575 identified ices. Salai
General re coordinatii B. Thomas General re coordinatii T. Knight, General re coordinatii A. Peeples - C. General re coordinatii L. Gastell Counseling their status split between C. Orozco Counseling their status split between A. Rogrig General re	sponsibilities include program and case Manager sponsibilities include program and care plans with medic sponsibilities include program and care plans with medic sponsibilities include program and care plans with medic sponsibilities include program and sponsibilities include program and sponsibilities include program and care plans with medic sponsibilities include program and care plans with respect sponsibilities include and care, and can other RW Service Cate individuals with respect sponsibilities include and care, and can other RW Service Cate utez - San B.	oviding supported case man oviding supported to the HIV/AID	0.10 ort and couns lager; participa 0.10 sy testing, refeare. Collabora 1.10 Sy testing, refeare. Collabora	eling activities; containing in case confidential case case case case case case case case	onducting HIV erence session onducting HIV erence session onducting HIV erence session onducting HIV erence session dividuals who Case Manager of the dividuals who Case Manager	support groups, c support groups, c are out of care/u , to ensure timely	lient assessmen rals to mental h naware of their access to medic	ealth professiona ts, and one-on-or ealth professiona ts, and one-on-or ealth professiona ts, and one-on-or ealth professiona HIV positive statu cal and supportive	sessible. \$ ne sessible. \$ ne sessible. \$ ne sessible. \$ sessible. \$ sessible. \$ sessible. \$ sessible.	485 sions; 5,830 sions; 3,886 sions; 5,575 identifierices. Sala
B. Thomas General re coordinatin T. Knight, General re coordinatin A. Peeples - C General re coordinatin L. Gastell Counseling their status split betwee C. Orozco Counseling their status split betwee A. Rogrig General re	Case Manager sponsibilities include program of the property of the property of the program of the property of	oviding supported case man oviding supported to the HIV/AID	0.10 oort and counsiager; participal counsiager; participal counsiager; participal counsiager; participal 0.10 S; testing, refeater could boral counsiager; counsiager; participal counsiager; parti	eling activities; containing in case confidential case case case case case case case case	onducting HIV erence session onducting HIV erence session onducting HIV erence session onducting HIV erence session dividuals who Case Manager of the control of the contro	support groups, c support groups, c are out of care/u , to ensure timely	lient assessmen rals to mental h naware of their access to medic	ealth professiona ts, and one-on-or ealth professiona ts, and one-on-or ealth professiona ts, and one-on-or ealth professiona HIV positive statu cal and supportive	\$ ne sessible. \$ ne sessible. \$ ane sessible. \$ sus are e servious are sessible.	485 sions; 5,830 sions; 3,886 sions; 5,575 identifiedices. Salai 5,425 identified identi
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A. Peeples - C General re coordinatii L. Gasteli Counseling their statu: split betwee C. Orozco Counseling their statu: split betwee A. Rogrig General re	laremont (6 months) sponsibilities include pro ig care plans with medic Jar - San Bern. individuals with respect is, referred into care, and en other RW Service Cat individuals with respect is, referred into care, and en other RW Service Cat and the care, and en other RW Service Cat uez - San B.	oviding supported to HIV/AIDs d linked to castegories not dinked to castegories d linked to castegories have d linked to castegories	0.10 oort and counsinger; participa 0.10 S; testing, refeare. Collabora related to this 0.10 S; testing, refeare. Collabora.	eling activities; co eling activities; co eling in case conf errals; ensuring in the with Medical es service category errals; ensuring in the with Medical	onducting HIV erence session dividuals who Case Manager dividuals who Case Manager	support groups, c support groups, c ss; providing refer are out of care/u are out of care/u	lient assessmen rals to mental h maware of their access to medic	ealth professiona ts, and one-on-or ealth professiona HIV positive statu cal and supportive	\$ ne sessils. \$ us are e servi	3,886 sions; 5,575 identifie ices. Salaidentifie
A. Peeples - C General re coordinatii L. Gasteli Counseling their statu: split betwee C. Orozcc Counseling their statu: split betwee A. Rogrig General re	Jaremont (6 months) sponsibilities include pro s	oviding supp cal case man ct to HIV/AID: d linked to ca attegories not ct to HIV/AID: d linked to ca	0.10 port and counsible participal of the counsible partic	eling activities; co string in case conf rrals; ensuring in the with Medical s service category rrals; ensuring in the with Medical	dividuals who Case Manager	support groups, c ss; providing refer are out of care/u , to ensure timely are out of care/u	lient assessmen rals to mental h naware of their access to medio	ts, and one-on-or ealth professiona HIV positive statu cal and supportive	\$ ne sessils. \$ us are e servi	5,575 identifierices. Sala
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L. Gasteli Counseling their status split betwee C. Orozco Counseling their status split betwee A. Rogrig General re	g care plans with medic um - San Bern. individuals with respect is, referred into care, and en other RW Service Cat o - Riverside individuals with respect is, referred into care, and en other RW Service Cat uez - San B.	cal case man ct to HIV/AID: d linked to ca ategories not ct to HIV/AID: d linked to ca	0.10 S; testing, refeare. Collabora related to this 0.10 S; testing, refeare. Collabora crelated to this	errals; ensuring in the with Medical s service category errals; ensuring in the with Medical	dividuals who Case Manager /. dividuals who Case Manager	are out of care/u, to ensure timely	naware of their access to media	ealth professiona HIV positive statu cal and supportive HIV positive statu	\$ us are e servi	5,579 identifie ices. Sala 5,429 identifie
L. Gasteli Counseling their statu: split betwe C. Orozco Counseling their statu: split betwe A. Rogrig General re	um - San Bern. individuals with respect is, referred into care, and en other RW Service Cat o - Riverside individuals with respect is, referred into care, and en other RW Service Cat uez - San B.	ct to HIV/AID: d linked to ca ategories not ct to HIV/AID: d linked to ca	0.10 S; testing, reference. Collabora related to this 0.10 S; testing, reference. Collabora	rrals; ensuring in te with Medical s service category rrals; ensuring in te with Medical	dividuals who Case Manager /. dividuals who Case Manager	are out of care/u, to ensure timely	naware of their access to medio	HIV positive statu cal and supportive HIV positive statu	\$ us are e servi	identifie ices. Sala 5,42! identifie
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their status split between C. Orozco Counseling their status split between A. Rogrig General re	en other RW Service Cat o - Riverside individuals with respect in, referred into care, and en other RW Service Cat uez - San B.	d linked to ca ategories not ct to HIV/AIDS d linked to ca	ore. Collabora related to this 0.10 S; testing, reference. Collabora	ste with Medical s service category errals; ensuring in the with Medical	Case Manager dividuals who Case Manager	, to ensure timely are out of care/u	access to medio	cal and supportive	\$ servi	5,42!
C. Orozco Counseling their statusplit betwee A. Rogrig General re	en other RW Service Cat - Riverside individuals with respect is, referred into care, and en other RW Service Cat uez - San B.	etegories not ct to HIV/AIDs d linked to ca	0.10 S; testing, refeare. Collabora	rrals; ensuring in	dividuals who	are out of care/u	naware of their	HIV positive statu	\$ us are	5,42 identifie
Counseling their statu split betwe A. Rogrig General re	individuals with respect s, referred into care, and en other RW Service Cat uez - San B.	d linked to ca	S; testing, refe are. Collabora	te with Medical	Case Manager				ıs are	identifie
their statu split betwe A. Rogrig General re	s, referred into care, and en other RW Service Cat uez - San B.	d linked to ca	are. Collabora	te with Medical	Case Manager					
split betwe A. Rogrig General re	en other RW Service Cat uez - San B.				_	, to ensure timely	access to medic	cal and supportive	e servi	C-I
A. Rogrig General re	uez - San B.	itegories not	related to this	s service category	<i>l</i> .					ces. Sai
General re										
	0.000		0.05						\$	2,61
coordinatii	sponsibilities include pro									sions;
	ng care plans with medic	Cai Case IIIaii	iagei, pai ticipa	itilig ili case colli	erence session	is, providing relei	rais to mentarn	eaitii professioria	15.	
Fringe									\$	6,39
Calculated	at 10 00/. FICA 7 F0/ M/a	larkaria Cama	n 1 40/ Ctata I	In a manufacture a met fe	2 00/	and Haalth Income	naa 9 00/ -		\$	6,39
Calculated	at 18.9%: FICA 7.5%, Wo	orker's Comp	p 1.4%, State (nemployment ir	isurance 2.0%	and Health Insura	ince 8.0% =			
nel Without Benefit	s								\$	8,12
Medix (C	• ,								\$	8,12
	Staffing (Cover vacant p ts, and one-on-one session									
	Ith professionals.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	idenig care pia	with meanant	ouse manager,	participating in et	.50 0011101 01100 1	sessions, providing	Б.с.с	
	Annual Allacation		¢40.750.00	Allocated		Allogation 0/	0.100000000	funding avail =	,	12 107 1
	Annual Allocation		\$48,750.00	months:	6	Allocation %	0.10000000%	runding avail =		12,187.5
Travel	el for 1 personnel to eng	gage clients a	at home or at a	other locations fo	or linkage to ca	ire nurnoses			\$	150
Eocal Have	i for 1 personner to eng	gage elicites e	22.727		\$0.55	cents per mil	12	month(s) =	\$	150
	nont/San Bernarding	-	-						\$	2,13
I ' '							•			
	s year(s) expense) =	ole, cost of pr	dicilasing pho	nes, tablets, desk	горзу гарторз а	iliu/oi printers foi	stair use on its	v services (baseu		
Facility: sh	ared cost with a allocation		1.31%	of annual cost:			\$3,823.13	funding avail =		1,336
		1.				ification folders, o	copy paper, files	, pens,		
1	olies: Cost of office supp									
Equipment and postag	: Lease/Purchase/Maint e meter. And if applicab	ntenance: Co	st of equipme	nt lease for copy			•			

	20.00 cents per min	month(3) =	7	60
	Local 9.091 miles/mon. \$0.55 cents per mil 12	month(s) =	\$	CC
	Travel for personnel to engage community program collaborations for linkage to care purposes.		Y	
Travel			\$	60
	Calculated at 18.9%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% & Health Insurance 8.0% =		\$	4,859
Fringe	<u> </u>	1	\$	4,859
	services.			
	Responsible for assisting in the development and implementation of policies, procedures, and best practices that enhance t	he delivery of a hig		
	Answer phones, filing, making copies S. Martinez, Operations Manager 0.02 \$62,537.00		\$	1,25
	A. De Los Reyes - Program Support 0.02 \$14,300.00		\$	28
	N. Patterson - Program Support 0.02 \$12,480.00 Answer phones, filing, making copies		\$	24
	to obtain primary financial data for use in maintaining accounting records.	, posting, and		, ₆ uu
	A. Cespedes, Office Manager / Bookeeper 0.02 \$71,201.10 Compute, classify, and record numerical data to keep financial records complete. Perform any combination of routine calculates a complete of the computer of the comp	ating nosting and	\$ veri	1,42
	Direct general operations and human resources functions of the organization for all 54 full and part time staff. Responsible management of all pre- and post- award grant activities including: budget and expenditure justifications of all proposed and fund analysis, including forecasts of anticipated surplus/deficits of program budgets; cost allocation plans of functional experindividual fund accounts as necessary; and oversight for all auditor actions.	awarded grants ar	nd th	eir renev
	L. Stowers, Executive Director 0.15 \$150,000.00		\$	22,50
Person			\$	25,71
t Costs Tot nistrative			\$	352,51
	4, 5, & 6 to supplement their financial ability to maintain continuous access to intake and balance nutrition sufficient to maintain optimal health in the face of health, 100% of annual cost allocation = Direct Program: cost with a allocation @ Undup. Clts; 308.718750 Provision = \$80 # Months =		Ś	296,37
	Food Vouchers Food Assistance: Staters Bros. food cards to unduplicated clients residing in Se	ervice Areas 1, 2,		
	Repair & Maintenance, AC/Heating, plumbing, carpet/fixtures etc, (based on previous year(s) expense) = Direct Program: cost with a allocation @ 1.31% of annual cost: \$38,260.00 = \$501.21	funding avail =	Ś	4
	Facility: shared cost with a allocation @ 1.31% of annual cost: \$43,400.00 = \$568.54	funding avail =	\$	
	Utilities expenses, lights, water and trash/bio waste (based on previous year(s) expense) =			
	Facility: shared cost with a allocation @ 1.31% of annual cost: \$56,375.00 = \$738.51	funding avail =	\$	7.
	Telephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client follow miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clie appointments/groups, and other announcements, (based on previous year(s) expense) =			
	Facility: shared cost with a allocation @ 1.31% of annual cost: \$331,842.00 = \$4,347.13	funding avail =	\$	4,28
	year(s) expense) =	asca on previous		
Other	Rent* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, (b	asad on provious	\$	301,87
	Direct Program: cost with a allocation @ 100.00% of annual cost: \$101.67 = \$101.67	funding avail =		į
		for diamental		
	Facility: shared cost with a allocation @ 100.00% of annual cost: \$998.00 = \$998.00 Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) =	funding avail =		3!
	(based on previous year(s) expense) =	,		
	Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individing and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity			

Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$65,566.40	=	\$1,049.06	funding avail =	\$ 960.00
Office Program Supplies: General First AIDS su	pplies group	food and drinking v	water (based on	previous year	s) expense) =		
Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$19,339.84	=	\$309.44	funding avail =	\$ 200.00
Office Supplies: Cost of office supplies necessa cabinets, desks, lights etc., (based on previous		-	fication folders,	copy paper, fil	es, toner, chairs	s, tables, filing	
Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$59,339.84	=	\$949.44	funding avail =	\$ 400.00
Printing/Duplication: Cost of printing and dupl training materials, and other handouts to be gi							
Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$9,602.40	=	\$153.64	funding avail =	\$ 80.00
Training - Eclinical data base training, fire safety	y, active shoc	ter training					
Admin Facility: shared cost with a allocation @	100.00%	of annual cost:	\$200.56	=	\$200.56	funding avail =	\$ 200.00
Postage: Mail proposals, invoices for reimburse	ement, certifi	cations, state licen	se and insuranc	es, (based on p	revious year(s)	expense) =	
Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$3,000.00	=	\$48.00	funding avail =	\$ 46.00

Contracti	ual								\$3,071.00	
	Kwan & Company CPA Inc	Annual Indepe allocation) =	endent Auditor, pre	pares Finanical	Statements, 99	00s, (based on o	direct FTE			
	Facilities: shared cost with a allocation @	1.60%	of annual cost:	\$36,300.00	=	\$580.80	funding avail =	\$	540.00	
	Accounting fees (Payroll and reconciliation services)	Payroll and Mo	onthly accounting	(reconciliation)	services, (based	d on previous y	ear(s) expense) =			
	Facilities: shared cost with a allocation @	1.60%	of annual cost:	\$34,400.00	=	\$550.40	funding avail =	\$	459.00	
	Insight HR	Facilitaties Human Resources policies and procedures in accordance with all Federal and State labor laws. Contract HR personnel to manage workforce planning, employee onboarding, HR record retention, Employee engagement, performance management and risk management for FAP staffing body, new hire staffing. and recruitment (based on previous year(s) expense) =								
	Facilities: shared cost with a allocation @	1.60%	of annual cost:	\$146,308.00	=	\$2,340.93	funding avail =	\$	2,027.00	
	Risk Management Consultant Risk management for FAP staffing body, assessing CAL-OSHA regulations, policies and procedures (based on previous year(s) expense) =									
	Facilities: shared cost with a allocation @	1.60%	of annual cost:	\$18,219.00	=	\$291.50	funding avail =	\$	45.00	

Other								\$	3,581.18
	Rent*	Office lease fa	acility expenses (Cla	remont Admin),	(based on pre	vious year(s) ex	(pense) =		
	Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$152,390.60	=	\$2,438.25	funding avail =	\$	2,197.00
	Telephone/Communication	intervention v	conducting client fow hen needed; inter s/groups, and other	net and text mes	ssaging system	used to remin	d clients of		
	Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$41,860.47	=	\$669.77	funding avail =	\$	489.80
	Utlilties*	Cost of air conditions repairs (filters, cleaning), light bulbs, minor construction work orders, (based on previous year(s) expense) =							
	Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$47,261.82	=	\$756.19	funding avail =	\$	393.00
	Certifications / Licenses	processing Dir	ation for employee rect FTE to complet nses with allocation	te New Hire Onbo	oarding trainir	ng expense) = E	HE annual		
	Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$30,907.73	=	\$494.52	funding avail =	\$	33.38
	Repair & Maintenance	Repair & Mair	ntenance, AC/Heati	ng, plumbing,etc	c, (based on pr	evious year(s) e	expense) =		
	Admin Facility: shared cost with a allocation @	1.60%	of annual cost:	\$29,504.00	=	\$472.06	funding avail =	\$	468.00

Admin Costs Total

Foothill AIDS Project Ryan White Part - A Line Item Budget Budget Period 3/1/2025 - 2/28/2026

TRANSPORTATION		Bud	-		/1/2025 - 2/: ;et 8/5/25	28/.	2026			Ś	195,839.00
THURST CHITATION		C-1	Program			_		•	li Ct.		
	•	Salary	FTE	Pro	ogram Cost	D	irect Costs	A	dmin Costs	Pro	gram Total
Personnel											
A. Estrada -Riverside	\$	58,000	0.05	\$	2,900.00	\$	2,900.00	\$		\$	2,900.00
B. Thomas - Hesp (1 mont)		4,854	0.05	\$	242.70	\$	242.70	\$	-	\$	242.70
M. Lewis - San Bern	\$	42,240	0.05	\$ \$	2,112.00	\$	2,112.00	\$	-	\$ \$	2,112.00
T. Knight - San Bern	\$	58,300	0.05		2,915.00	\$	2,915.00	\$	-		2,915.00
A. Peeples - Claremont (8 months)	\$	37,200	0.05	\$ \$	1,860.00	\$ \$	1,860.00	\$ \$	-	\$ \$	1,860.00
L. Gastelum / N. Patterson C. Orozco - Riverside	\$	55,750	0.05	\$	2,787.50		2,787.50 2,712.50	\$ \$	-	\$ \$	2,787.50
A. Rogriguez - San B.	\$	54,250	0.05 0.05	\$	2,712.50 2,612.50	\$ \$	2,712.50	\$	-	\$	2,712.50 2,612.50
A. Cespedes	•	52,250 <i>71,201</i>	0.03	\$	1,424.02	Ş	2,012.30	\$	1,424.02	\$	1,424.02
L. Stowers		150,000	0.02	\$	12,000.00	\$	_	ب \$	12,000.00	\$	12,000.00
N. Patterson (3 months)	\$		0.02	۶ \$	249.60	<i>ڊ</i> \$		۶ \$	249.60	ڊ \$	249.60
A. De Los Reyes (3 months)	٠.	22,300	0.02	ر \$	446.00	ر \$		ر \$	446.00	ر \$	446.00
S. Martinez (9 months)	\$	46,903	0.02	\$	1,407.09	ر \$		\$	1,407.09	\$	1,407.09
Personnel Subtotal	ڔ	40,903	0.03	ر \$	33,668.91	\$	18,142.20	\$	15,526.71	\$	33,668.91
reisonnei subtotai				۰	33,008.91	۰	10,142.20	٠	13,320.71	ڔ	33,008.91
			Percent	Pro	ogram Cost	D	irect Costs	A	dmin Costs	Pro	gram Tota
Fringe					-						
FICA			7.5%	\$	2,525.17		1,360.67	\$	1,164.50	\$	2,525.17
Staff Insurance (Health)			9.0%	\$	3,030.20		1,632.80	\$	1,397.40		3,030.20
Disability (SUI)			2.0%	\$	673.38	\$	362.84	\$	310.53	\$	673.38
Worker's Compensation			1.8%	\$	606.04	\$	326.56	\$	279.48	\$	606.04
Fringe Subtotal			20.3%	\$	6,834.79	\$	3,682.87	\$	3,151.92	\$	6,834.79
Total Personnel				\$	40,503.70	\$	21,825.07	\$	18,678.63	\$	40,503.70
										Pro	gram Tota
Medix (Case Mgr.) 4 mont	ς	48,750	0.08	\$	4,062.50	\$	4,062.50			\$	4,062.50
Personnel Subtotal	٧	40,730	0.00	\$	4,062.50		4,062.50	\$	_	\$	4,062.50
i cisoinici subtotui				7	4,002.30	7	4,002.50	Y		~	4,002.50
				٥	Ct	,	t Ct-	•	Ct-	D	T-4-1
Travel				Pro	ogram Cost	D	irect Costs	A	dmin Costs	Pro	gram Total
Local Travel (Mileage)				\$	150.00	\$	150.00	\$	-	\$	150.00
Travel Total				\$	150.00	\$	150.00	\$	-	\$	150.00
Supplies				Pro	ogram Cost	D	irect Costs	A	dmin Costs	Pro	gram Total
Equipment < \$5,000				\$	894.40	\$	804.40	\$	90.00	\$	894.40
Office Supplies				\$	348.98	\$	268.98	\$	80.00	\$	348.98
Printing/Advertising Costs*				\$	66.75	\$	63.08	\$	3.67		66.75
Postage				\$	117.66	\$	78.76	\$	38.90	\$	117.66
Supplies Total				Ś	1,427.79	\$	1,215.22	\$	212.57	\$	1,427.79
ouppiles rotal				Ť	_,	•	_,	•		•	
Contractual				Pro	ogram Cost	D	irect Costs	A	dmin Costs	Pro	gram Tota
Contractual Kwan & Company CPA Inc				\$	52.91	\$		\$	52.91	\$	52.91
Ellene Wong				\$	54.20	\$		\$	54.20		54.20
Insight HR				\$	160.00	\$		۶ \$	160.00		160.00
Risk Management Consultant				\$ \$	41.75	\$		\$ \$	41.75	\$ \$	41.75
Contractual Total				\$ \$	308.86	\$ \$		\$ \$	308.86	\$ \$	308.86
Contractual 10tal				ب	300.00	ڔ		ب	308.80	ب	300.00
a.i				Pro	ogram Cost	D	irect Costs	A	dmin Costs	Pro	gram Total
Other Pont*											
Rent*				\$	3,843.91		3,573.23		270.68	\$	3,843.91
Telephone/Communication		(-4\		\$	537.76	\$	497.52	\$	40.24	\$	537.76
Utlilties* (Waste/Gas/Light				\$	32.18	\$	10.06	\$	22.12	\$	32.18
Licenses (Essential Software	2/51	laπ Licen	sesj	\$	800.00	\$	800.00	_	FC 01	\$	800.00
				\$	407.70	\$	356.90	\$	50.80	\$	407.70
Repair & Maintenance				_	11276166	_	442 764 66			_	
Transportation Assistance					143,764.60		143,764.60	,	202.5		
•					143,764.60 149,386.15		143,764.60 149,002.31	\$	383.84		
Transportation Assistance				\$		\$		\$	383.84	\$	149,386.15
Transportation Assistance Other Total				\$	149,386.15	\$	149,002.31	\$	383.84 19,583.90	\$ \$ \$	143,764.60 149,386.15 195,839.00 19,583.90

100%

90%

10%

Line Item Budget

Budget Period 3/1/2025 - 2/28/2026

Transpo - Narrative FINAL Budget 8/5/25

t Costs	EINAL Pudget 9/E/2E		
Person	nel FTE	\$	18,142.20
	A. Estrada, Case Manager 0.05	\$	2,900.00
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession		essions;
	M. Lewis, Case Manager 0.05	\$	2,112.00
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-	one se	ssions;
	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession	als.	
	B. Thomas, Case Manager 0.05	\$	242.70
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession		ssions;
	T. Knight, Case Manager 0.05	\$	2,915.0
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession		ssions;
	A. Peeples - Claremont (6 months) 0.05	\$	1,860.0
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession		ssions;
	L. Gastelum - San Bern. 0.05	\$	2,787.5
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive sta	tus are	e identified (
	their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supporti split between other RW Service Categories not related to this service category.	ve ser	vices. Salary
	C. Orozco - Riverside 0.05	\$	2,712.5
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive sta		
	their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supporti split between other RW Service Categories not related to this service category.	ve ser	vices. Salary
	A. Rogriguez - San B. 0.05	\$	2,612.5
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-	•	
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession	ne se	
Fringe		ne se	essions;
Fringe	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession	one se	3,682.8
Fringe		one se	3,682.8
Fringe	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession	one se	3,682.8
	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession	sone seconds.	3,682.8 3,682.8
	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = Out Benefits Medix (Case Mgr.)	sone seals.	3,682.8 3,682.8 4,062.5 4,062.5
	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = but Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup	\$ \$ \$ port g	3,682.8 3,682.8 4,062.5 4,062.5 roups, client
	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = Out Benefits Medix (Case Mgr.)	\$ \$ \$ port g	3,682.8 3,682.8 4,062.5 4,062.5 roups, clien
	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = but Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; provid mental health professionals. Annual Allocation \$48.750.00 Allocated 4 Allocation % 0.08333333% funding avail.	sport g	3,682.8 3,682.8 4,062.5 4,062.5 roups, clien
onnel Witho	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = but Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; provid mental health professionals.	s s s s s s s s s s s s s s s s s s s	3,682.8 3,682.8 4,062.5 4,062.5 roups, clienterrals to \$4,062.50
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onnel Witho	coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health profession Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = but Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; provid mental health professionals. Annual Allocation \$48.750.00 Allocated 4 Allocation % 0.08333333% funding avail.	s s s s s s s s s s s s s s s s s s s	3,682.8 3,682.8 4,062.5 4,062.5 roups, client errals to \$4,062.50
onnel Witho	Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = Dut Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; provid mental health professionals. Annual Allocation \$48,750.00 Allocated months: Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 22.727 miles/mon. \$0.55 cents per mil 12 month(s) =	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,682.8 3,682.8 4,062.5 4,062.5 roups, client errals to \$4,062.50 150.0
onnel Witho	Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = Out Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; provid mental health professionals. Annual Allocation \$48,750.00 Allocated months: 4 Allocation % 0.08333333% funding avail: Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 22.727 miles/mon. \$0.55 cents per mil 12 month(s) = Ses: (Claremont/San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (base	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,682.8 3,682.8 4,062.5 4,062.5 roups, client errals to \$4,062.50
onnel Witho	Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = Dut Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; provid mental health professionals. Annual Allocation \$48,750.00 Allocated months: 4 Allocation \$0.08333333 funding avail months: Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 22.727 miles/mon. \$0.55 cents per mil 12 month(s) = 25: (Claremont/San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (base on previous year(s) expense) =	se s	3,682.8 3,682.8 4,062.5 4,062.5 roups, client
nnel Witho	Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = Out Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; provid mental health professionals. Annual Allocation \$48,750.00 Allocated months: 4 Allocation % 0.08333333% funding avail: Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 22.727 miles/mon. \$0.55 cents per mil 12 month(s) = Ses: (Claremont/San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (base	se s	3,682.8 3,682.8 4,062.5 4,062.5 roups, client ferrals to \$4,062.50 150.00 1,215.2
onnel Witho	Calculated at 20.3%: FICA 7.5%, Worker's Comp 1.80%, State Unemployment Insurance 2.0% and Health Insurance 9.0% = Dut Benefits Medix (Case Mgr.) Temporary Staffing (Cover vacant positions): General responsibilities include providing support and counseling activities; conducting HIV sup assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; provid mental health professionals. Annual Allocation \$48,750.00 Allocated months: 4 Allocation \$0.08333333 funding avail Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (base on previous year(s) expense) = Facility: shared cost with a allocation @ 0.66% of annual cost: \$291,842.00 = \$1,926.16 funding avail	se s	3,682.8 3,682.8 4,062.5 4,062.5 roups, client ferrals to \$4,062.50 150.00 1,215.2

Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) =									
Facility: shared cost with a allocation @	0.66%	of annual cost:	\$10,975.00	=	\$72.44	funding avail =	63.08		
Postage: Mail appointment reminder cards, r	eferrals and/o	r certification eligib	oility, (based on	previous year(s) expense) =				
Direct Program: cost with a allocation @	0.66%	of annual cost:	\$13,000.00	=	\$85.80	funding avail =	78.76		

Other								\$	149,002.3
	Rent* - Cost of facility rent for office dedica year(s) expense) =	ted for RW service	ces, based on prio	r year plus increa	sed rates for	current year, (b	ased on previous		
	Facility: shared cost with a allocation @	1.31%	of annual cost:	\$331,842.00	=	\$4,347.13	funding avail =	Ś	3,573.
	Telephone/Communication - Direct cost of	telephone and c	ommunication ex	penses. This inclu	ıdes conduct	ing client follow	ups when clients	7	3,373.
	miss appointments and conducting crisis int			-	ng system us	ed to remind clie	ents of		
	appointments/groups, and other announce				=	¢720.10	funding avail =	ć	497
	Facility: shared cost with a allocation @ Utilities expenses, lights, water and trash/b	1.31%	of annual cost:	, ,	=	\$738.16	runding avail =	Ş	497
	otinities expenses, lights, water and trash, t	no waste (baseu	on previous year(s) expense) –					
	Facility: shared cost with a allocation @	1.31%	of annual cost:	\$43,400.00	=	\$568.54	funding avail =	\$	10
	Licenses (Essential Software/Staff Licenses) - Computer Sof	tware licenses, O	utreach Street Pe	rmits, (based	on previous yea	ar(s) expense =		
	Direct Program: cost with a allocation @	7.03%	of annual cost:	\$15,260.00	=	\$1,072.78	funding avail =	\$	800
	Repair & Maintenance, AC/Heating, plumb	ing, carpet/fixtur	es etc, (based on	previous year(s)	expense) =				
	Direct Program: cost with a allocation @	1.31%	of annual cost:	\$38,260.00	=	\$501.21	funding avail =	\$	356
	Direct Program; cost with a allocation @	supportive ser not to exceed	gency medical transvices. Client disbutes \$40 per month.	•			ncare and/or lical appointments		142 76/
	Direct Program: cost with a allocation @	Undup. Clts;	171.14833	Provision =	\$70	# Months =	12	\$	143,764
ect Costs Tot	al							\$	176,255
	0								
ninistrative (Personr		FTE							
			Annual Salary	0.13				\$	15 526
	L. Stowers, Executive Director Direct general operations and human resou management of all pre- and post- award gra	0.08 rces functions of	-	for all 54 full and		•			
	Direct general operations and human resou management of all pre- and post- award gra- fund analysis, including forecasts of anticipa individual fund accounts as necessary; and of A. Cespedes, Office Manager / Bookeeper Compute, classify, and record numerical data	0.08 rces functions of ant activities inclu ated surplus/defic oversight for all a 0.02 ta to keep financi	\$150,000.00 I the organization uding: budget and cits of program builditor actions. \$71,201.10 ial records comple	for all 54 full and expenditure just dgets; cost alloc	ifications of ation plans of	all proposed and f functional expe	l awarded grants a enses to assign exp	\$ and and the pendit	12,000 financial neir renewa tures to
	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipa individual fund accounts as necessary; and case. A. Cespedes, Office Manager / Bookeeper Compute, classify, and record numerical data to obtain primary financial data for use in manager.	0.08 rces functions of ant activities inclu ated surplus/defic oversight for all a 0.02 ta to keep financi naintaining accou	\$150,000.00 I the organization uding: budget and cits of program budditor actions. \$71,201.10 ial records completenting records.	for all 54 full and expenditure just dgets; cost alloc	ifications of ation plans of	all proposed and f functional expe	l awarded grants a enses to assign exp	\$ and the pendit	12,000. financial neir renewatures to 1,424. fying dutie
	Direct general operations and human resou management of all pre- and post- award gra- fund analysis, including forecasts of anticipa individual fund accounts as necessary; and of A. Cespedes, Office Manager / Bookeeper Compute, classify, and record numerical data	0.08 rces functions of ant activities inclu ated surplus/defic oversight for all a 0.02 ta to keep financi	\$150,000.00 I the organization uding: budget and cits of program builditor actions. \$71,201.10 ial records comple	for all 54 full and expenditure just dgets; cost alloc	ifications of ation plans of	all proposed and f functional expe	l awarded grants a enses to assign exp	\$ and and the pendit	12,000 financial neir renew tures to 1,424 fying dution
	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipa individual fund accounts as necessary; and of the compute, classify, and record numerical data to obtain primary financial data for use in management of the compute of the com	0.08 rces functions of ant activities inclu ated surplus/defic oversight for all a 0.02 ta to keep financi naintaining accou	\$150,000.00 I the organization uding: budget and cits of program budditor actions. \$71,201.10 ial records completenting records.	for all 54 full and expenditure just dgets; cost alloc	ifications of ation plans of	all proposed and f functional expe	l awarded grants a enses to assign exp	\$ and the pendit	12,000 financial eir renew tures to 1,424 fying dution
	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipa individual fund accounts as necessary; and of the compute, classify, and record numerical data to obtain primary financial data for use in management of the compute of the com	0.08 rces functions of ant activities inclusted surplus/deficition of the coversight for all a 0.02 ta to keep financial anitaining account 0.02 0.02	\$150,000.00 I the organization uding: budget and cits of program budditor actions. \$71,201.10 ial records compleinting records. \$12,480.00	for all 54 full and expenditure just dgets; cost alloc	ifications of ation plans of	all proposed and f functional expe	l awarded grants a enses to assign exp	\$ and the pendit	12,000 financial leir renew tures to 1,424 fying dutie
	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipa individual fund accounts as necessary; and of the compute, classify, and record numerical data to obtain primary financial data for use in management of the compute of the com	0.08 rces functions of ant activities inclusted surplus/deficition of the coversight for all a 0.02 ta to keep financia naintaining account 0.02 0.02 0.02	\$150,000.00 I the organization uding: budget and cits of program budditor actions. \$71,201.10 ial records compleinting records. \$12,480.00 \$22,300.00	for all 54 full and expenditure just dgets; cost alloc ete. Perform any	ifications of ation plans of	all proposed and functional expe of routine calcul	l awarded grants a	\$ and the endition of the end end end end end end end end end en	12,000 financial leir renew tures to 1,424 fying dution 249 446
Fringe	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipa individual fund accounts as necessary; and of the compute, classify, and record numerical data to obtain primary financial data for use in manager process. N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies S. Martinez, Operations Manager Responsible for assisting in the development	0.08 rces functions of ant activities inclusted surplus/deficition of the coversight for all a 0.02 ta to keep financia naintaining account 0.02 0.02 0.02	\$150,000.00 I the organization uding: budget and cits of program budditor actions. \$71,201.10 ial records compleinting records. \$12,480.00 \$22,300.00	for all 54 full and expenditure just dgets; cost alloc ete. Perform any	ifications of ation plans of	all proposed and functional expe of routine calcul	l awarded grants a	\$ and the endition of the end end end end end end end end end en	12,000 financial leir renew tures to 1,424 fying dutie 249 446 1,407 stomer
Fringe	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipa individual fund accounts as necessary; and of the compute, classify, and record numerical data to obtain primary financial data for use in manager process. N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies S. Martinez, Operations Manager Responsible for assisting in the development	0.08 rces functions of ant activities inclusted surplus/deficoversight for all a 0.02 ta to keep financial national nati	\$150,000.00 If the organization uding: budget and cits of program budditor actions. \$71,201.10 Isla records completed in the	for all 54 full and expenditure just dgets; cost allocates. ete. Perform any	ifications of ation plans of combination	all proposed and functional expe	l awarded grants a	\$ and the pendit	12,000 financial neir renew tures to 1,424 fying dution 249 446 1,407 stomer
	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipa individual fund accounts as necessary; and of the A. Cespedes, Office Manager / Bookeeper Compute, classify, and record numerical data to obtain primary financial data for use in minor of the compute of th	0.08 rces functions of ant activities inclusted surplus/deficoversight for all a 0.02 ta to keep financial national nati	\$150,000.00 If the organization uding: budget and cits of program budditor actions. \$71,201.10 Isla records completed in the	for all 54 full and expenditure just dgets; cost allocates. ete. Perform any	ifications of ation plans of combination	all proposed and functional expe	l awarded grants a	\$ and the pendition of	12,000 financial leir renew tures to 1,424 fying duti 249 446 1,407 stomer 3,151
Fringe	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipa individual fund accounts as necessary; and of the A. Cespedes, Office Manager / Bookeeper Compute, classify, and record numerical data to obtain primary financial data for use in minor of the compute of th	0.08 rces functions of ant activities inclusted surplus/deficition of all and one of the coversight for all	\$150,000.00 If the organization adding: budget and cits of program budditor actions. \$71,201.10 Idla records complete integration and process and process and process and process are also and process and process and process are also and proces	for all 54 full and expenditure just digets; cost allocates. Perform any procedures, and surance 2.0% and the for copy machine for copy machine.	d Health Insu	all proposed and functional experience of routine calculus sthat enhance the caracter of number of continuous continuous state of number of continuous calculus states and states are states and states are state	l awarded grants a enses to assign exp lating, posting, an the delivery of a hi	\$ and the endition of the end end end end end end end end end en	12,000. financial peir renewatures to 1,424. fying dutie
	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipal individual fund accounts as necessary; and of a compute, classify, and record numerical dat to obtain primary financial data for use in management of the program Support answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies S. Martinez, Operations Manager Responsible for assisting in the development services. Calculated at 20.3%: FICA 7.5%, Worker's Costs Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicable	0.08 rces functions of ant activities inclusted surplus/deficition of all a 0.02 ta to keep financial or of a 1.02 0.02 0.02 0.03 at and implement 0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.0	\$150,000.00 If the organization adding: budget and cits of program budditor actions. \$71,201.10 Idla records complete integration and process and process and process and process are also and process and process and process are also and proces	for all 54 full and expenditure just digets; cost allocate. Perform any orocedures, and surance 2.0% and tops and/or print	d Health Insu	all proposed and functional experience of routine calculus sthat enhance the caracter of number of continuous continuous state of number of continuous calculus states and states are states and states are state	l awarded grants a enses to assign exp lating, posting, an the delivery of a hi	\$ and the pendiff	12,000 financial leir renew tures to 1,424 fying dutie 249 446 1,407 stomer 3,151
	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipal individual fund accounts as necessary; and of the A. Cespedes, Office Manager / Bookeeper Compute, classify, and record numerical date to obtain primary financial data for use in minor N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies S. Martinez, Operations Manager Responsible for assisting in the development services. Calculated at 20.3%: FICA 7.5%, Worker's Cost Services and previous year(s) expense) = Admin Facility: shared cost with a allocation of the composition of the cost of office supplies necessary.	0.08 rces functions of ant activities inclusted surplus/deficition of a control of the coversight for all a 0.02 ta to keep financia naintaining account of the country of	\$150,000.00 I the organization ading: budget and cits of program budditor actions. \$71,201.10 I ial records compleinting records. \$12,480.00 \$22,300.00 \$46,903.00 I tation of policies, policie	for all 54 full and expenditure just idgets; cost allocates. Perform any orocedures, and surance 2.0% and surance 2.0% and see for copy machitops and/or print \$65,566.40	d Health Insures for staff of	all proposed and functional experience of routine calculus that enhance the rance 9.0% =	l awarded grants a enses to assign exp lating, posting, an the delivery of a hi opies allowed per ces, (based on funding avail =	\$ and the pendiff	12,000 financial neir renew tures to 1,424 fying duti 249 446 1,407 stomer 3,151 212
	Direct general operations and human resou management of all pre- and post- award grafund analysis, including forecasts of anticipal individual fund accounts as necessary; and of the A. Cespedes, Office Manager / Bookeeper Compute, classify, and record numerical dat to obtain primary financial data for use in minor N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies S. Martinez, Operations Manager Responsible for assisting in the development services. Calculated at 20.3%: FICA 7.5%, Worker's Company of the compa	0.08 rces functions of ant activities inclusted surplus/deficition of a control of the coversight for all a 0.02 that to keep financinal of the coversight for all a 0.02 0.02 0.02 0.03 other and implement of the coversight for all a coversight for all a 0.80% essary to the progous year(s) expensions	\$150,000.00 I the organization ading: budget and cits of program budditor actions. \$71,201.10 I ial records compleinting records. \$12,480.00 \$22,300.00 \$46,903.00 I tation of policies, policie	for all 54 full and expenditure just idgets; cost allocates. Perform any procedures, and surance 2.0% and surance 2.0% and see for copy machitops and/or print \$65,566.40 diffication folders,	d Health Insures for staff of	all proposed and functional experience of routine calculus that enhance the rance 9.0% =	l awarded grants a enses to assign exp lating, posting, an the delivery of a hi opies allowed per ces, (based on funding avail =	\$ and the pendit	12,000 financial neir renew tures to 1,424 fying duti 249 446 1,407 stomer 3,151 212

	uplication: Cost of printing and dupli terials, and other handouts to be giv							
Admin Facil @	ity: shared cost with a allocation	0.80%	of annual cost:	\$9,602.40	=	\$76.82	funding avail =	\$ 3.67
Postage: M	ail proposals, invoices for reimburse	ment, certifi	ications, state licens	e and insurand	ces, (based on pr	evious year(s)	expense) =	
Admin Facil @	ity: shared cost with a allocation	100.00%	of annual cost:	\$3,000.00	=	\$3,000.00	funding avail =	\$ 38.90

Contr	ractual							\$308.86
	Kwan & Company CPA Inc	Annual Independent Auditor, pr allocation) =	epares Finanical St	atements, 9	990s, (based on	direct FTE		
	Facilities: shared cost with a allocation @	0.80% of annual cost:	\$30,300.00	=	\$242.40	funding avail =	\$	52.9
	Ellene Wong	Monthly accounting (reconciliat	ion) services, (base	d on previo	us year(s) expe	nse) =		
	Facilities: shared cost with a allocation @	0.80% of annual cost:	\$7,400.00	=	\$59.20	funding avail =	\$	54.20
	Insight HR Facilitaties Human Resources policies and procedures in accordance with all Federal and State labor laws. Contract HR personnel to manage workforce planning, employee onboarding, HR record retention, Employee engagement, performance management and risk management for FAP staffing body, (based on previous year(s) expense) =							
	Facilities: shared cost with a allocation @	0.80% of annual cost:	\$42,400.00	=	\$339.20	funding avail =	\$	160.0
	Risk Management Consultant Risk management for FAP staffing body, assessing CAL-OSHA regulations, policies and procedures (based on previous year(s) expense) =							
	Facilities: shared cost with a allocation @	0.80% of annual cost:	\$18,219.00	=	\$145.75	funding avail =	\$	41.75

Other								\$	383.84
	Rent*	Office lease f	acility expenses (Cla	aremont Admin)	, (based on pr	evious year(s) e	xpense) =		
	Admin Facility: shared cost with a allocation @	0.80%	of annual cost:	\$112,390.60	=	\$899.12	funding avail =	\$	270.68
	Telephone/Communication	intervention	conducting client for when needed; inter s/groups, and other	net and text me	ssaging syster	n used to remin	d clients of		
	Admin Facility: shared cost with a allocation @	0.80%	of annual cost:	\$41,860.47	=	\$334.88	funding avail =	\$	40.24
	Utlilties*		nditions repairs (filt evious year(s) expe		ght bulbs, min	or construction	work orders,		
	Admin Facility: shared cost with a allocation @	0.80%	of annual cost:	\$47,261.82	=	\$378.09	funding avail =	\$	22.12
	Repair & Maintenance	Repair & Mai	ntenance, AC/Heat	ing, plumbing,et	c, (based on p	revious year(s)	expense) =		
	Admin Facility: shared cost with a allocation @	0.80%	of annual cost:	\$17,104.28	=	\$136.83	funding avail =	Ś	50.80

Admin Costs Total	\$	19,583.90
GRAND TOTAL	Ś	195.839.00

Line Item Budget

Budget Period 3/1/2025 - 2/28/2026

			FINAL B		et 8/5/25	2/2	-			Ś	3130,610.00
Housing			Program								-
	5	Salary	FTE	Pr	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tota
Personnel											
L. Carpenter	\$	58,672	1.00	\$	58,672.00	\$	58,672.00	\$	-	\$	58,672.00
A. Cespedes	\$	71,201	0.02	\$	1,424.02	\$	-	\$	1,424.02	\$	1,424.02
C. Hicks	\$	63,648	0.02	\$	1,272.96	\$	-	\$	1,272.96	\$	1,272.96
N. Patterson	\$	49,920	0.02	\$	998.40	\$	-	\$	998.40	\$	998.40
A. De Los Reyes	\$	57,200	0.02	\$	1,144.00	\$	-	\$	1,144.00	\$	1,144.00
S. Martinez	\$	62,537	0.03	\$	1,876.11	\$	-	\$	1,876.11	\$	1,876.11
Personnel Subtotal				\$	65,387.50	\$	58,672.00	\$	6,715.50	\$	65,387.50
Fringe			Percent	Pr	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tota
FICA			7.5%	\$	4,904.06	\$	4,400.40	\$	503.66	\$	4,904.06
Staff Insurance (Heal	lth)		8.0%	\$	5,231.00	\$	4,693.76	\$	537.24	\$	5,231.00
Disability (SUI)	,		2.0%	\$	1,307.75	\$	1,173.44	\$	134.31	\$	1,307.75
Worker's Compensat	tion		1.4%	\$	915.42	\$	821.41	\$	94.02		915.42
Fringe Subtotal			18.9%	\$	12,358.24	\$	11,089.01		1,269.23	\$	12,358.2
-			20.070		·		•	·		·	-
Total Personnel				\$	77,745.73	\$	69,761.01	Ş	7,984.73	Ş	77,745.73
Travel				Pr	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tota
Local Travel (Mileage	e)			\$	436.90	\$	250.00	\$	186.90	\$	436.90
Travel Total	•			\$	436.90	\$	250.00	\$	186.90	\$	436.90
Supplies					ogram Cost		rect Costs		lmin Costs		ogram Tota
Equipment < \$5,000				\$	1,421.00	\$	1,059.00	\$	362.00	\$	1,421.00
Office: Supplies / Fur				\$	832.88	\$	603.99	\$	228.89	\$	832.88
Printing/Advertising	Cost	ts*		\$	186.78	\$	154.52	\$	32.26	\$	186.78
Training				\$	100.00	\$	50.00	\$	50.00	\$	100.00
Postage										-	107.88
-				\$	107.88	\$	91.38	\$	16.50	\$	107.86
Supplies Total				\$ \$	107.88 2,648.54		91.38 1,958.89	\$ \$	16.50 689.65		2,648.54
Supplies Total				\$		\$ \$		\$		\$ \$	2,648.54
Supplies Total Contractual		nc		\$	2,648.54	\$ \$	1,958.89	\$	689.65	\$ \$	2,648.54 ogram Tota
Supplies Total		nc		\$ Pr	2,648.54 ogram Cost	\$ \$	1,958.89	\$ Ac	689.65	\$ \$	2,648.56 ogram Tota 755.06
Supplies Total Contractual Kwan & Company CF		oc		\$ Pr \$	2,648.54 ogram Cost 755.06	\$ \$	1,958.89	\$ Ac \$	689.65 Imin Costs 755.06	\$ \$	2,648.5 ogram Tota 755.00 146.40
Supplies Total Contractual Kwan & Company CF Ellene Wong	PA Ir			\$ Pr \$ \$ \$	2,648.54 ogram Cost 755.06 146.46	\$ \$	1,958.89	\$ \$ \$ \$ \$	689.65 dmin Costs 755.06 146.46 1,211.84	\$ \$ \$ \$ \$	2,648.54 ogram Tota 755.06 146.46 1,211.84
Supplies Total Contractual Kwan & Company CF Ellene Wong Insight HR	PA Ir			\$ Pr \$	2,648.54 ogram Cost 755.06 146.46 1,211.84	\$ \$	1,958.89	\$ Ac \$ \$	689.65 Imin Costs 755.06 146.46	\$ \$ \$ \$ \$ \$	2,648.54 ogram Tota 755.06 146.46 1,211.84 360.58
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total	PA Ir			\$ Prr \$ \$ \$ \$ \$ \$	2,648.54 ogram Cost 755.06 146.46 1,211.84 360.58	\$ \$ Di	1,958.89	\$ Acc \$ \$ \$ \$ \$	689.65 dmin Costs 755.06 146.46 1,211.84 360.58	\$ \$ Pro	2,648.50 pgram Tota 755.06 146.46 1,211.84 360.58 2,473.96
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total	PA Ir			\$ Pr. \$ \$ \$ \$ \$ Pr.	2,648.54 ogram Cost 755.06 146.46 1,211.84 360.58 2,473.94 ogram Cost	\$ \$ Di	1,958.89 rect Costs	\$ Acc \$ \$ \$ \$ \$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94	\$ \$ Pro \$ \$ \$ \$ \$ Pro Pro Pro Pro Pro Pro Pro Pro	2,648.50 ogram Tota 755.00 146.40 1,211.84 360.58 2,473.90
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total Other Rent*	PA Ir			\$ Pri \$ \$ \$ \$ \$ Pri \$ \$	2,648.54 ogram Cost 755.06 146.46 1,211.84 360.58 2,473.94 ogram Cost 9,278.32	\$ \$ Di	1,958.89 rect Costs - rect Costs 8,476.00	\$ Acc \$ \$ \$ \$ \$ \$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94 Imin Costs 802.32	\$ \$ Pro \$ \$ \$ \$ Pro \$	2,648.50 pgram Tota 755.00 146.40 1,211.84 360.58 2,473.90 pgram Tota 9,278.33
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total Other Rent* Telephone/Commun	PA Ir	ion	orl	\$ Prr \$ \$ \$ \$ Prr \$ \$	2,648.54 ogram Cost 755.06 146.46 1,211.84 360.58 2,473.94 ogram Cost 9,278.32 1,108.78	\$ \$ Di \$	1,958.89 rect Costs rect Costs 8,476.00 797.31	\$ Acc \$ \$ \$ \$ \$ \$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94 Imin Costs 802.32 311.47	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,648.50 pgram Tota 755.06 146.46 1,211.84 360.58 2,473.96 pgram Tota 9,278.33 1,108.73
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total Other Rent* Telephone/Commun Utilities* (Waste/Gas	PA Ir	ion _{thts} /Wat		\$ Prr \$ \$ \$ \$ \$ Prr \$ \$ \$ \$ \$	2,648.54 ogram Cost 755.06 146.46 1,211.84 360.58 2,473.94 ogram Cost 9,278.32 1,108.78 1,275.00	\$ \$ Di \$ \$ \$	1,958.89 rect Costs rect Costs 8,476.00 797.31 913.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94 Imin Costs 802.32 311.47 362.00	\$ \$ Proc \$ \$ \$ \$ Proc \$ \$ \$ \$ \$	2,648.5 ogram Tota 755.00 146.44 1,211.8 360.5 2,473.9 ogram Tota 9,278.3 1,108.7 1,275.0
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total Other Rent* Telephone/Commun Utlilties* (Waste/Gasticenses (Essential Society)	PA Ir	ion _{thts} /Wat		\$ Pr. \$ \$ \$ \$ Pr. \$ \$ \$ \$ \$	2,648.54 rogram Cost r55.06 146.46 1,211.84 360.58 2,473.94 rogram Cost 9,278.32 1,108.78 1,275.00 30.05	\$ \$ Di \$ \$	rect Costs rect Costs 8,476.00 797.31 913.00 10.05	\$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94 Imin Costs 802.32 311.47 362.00 20.00	\$ \$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,648.5 ogram Tota 755.00 146.44 1,211.8 360.5 2,473.9 ogram Tota 9,278.3 1,108.7 1,275.00 30.0
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total Other Rent* Telephone/Commun Utlilties* (Waste/Gas Licenses (Essential So Repair & Maintenance	PA Ir ultant nicat s/Lig oftw ce	ion hts/Wat		\$ Prr \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,648.54 ogram Cost 755.06 146.46 1,211.84 360.58 2,473.94 ogram Cost 9,278.32 1,108.78 1,275.00 30.05 972.90	\$ \$ Di \$ \$ \$ \$ \$ \$ \$	1,958.89 rect Costs 8,476.00 797.31 913.00 10.05 742.90	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94 Imin Costs 802.32 311.47 362.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,648.5 ogram Total 755.0 146.4 1,211.8 360.5 2,473.9 ogram Total 9,278.3 1,108.7 1,275.0 30.0 972.9
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total Other Rent* Telephone/Commun Utilities* (Waste/Gas Licenses (Essential So	PA Ir ultant iicat s/Lig oftw ce Assi:	ion hts/Wat		\$ Pr. \$ \$ \$ \$ Pr. \$ \$ \$ \$ \$	2,648.54 rogram Cost r55.06 146.46 1,211.84 360.58 2,473.94 rogram Cost 9,278.32 1,108.78 1,275.00 30.05	\$ \$ Di \$ \$ \$ \$ \$ \$ \$	rect Costs rect Costs 8,476.00 797.31 913.00 10.05	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94 Imin Costs 802.32 311.47 362.00 20.00	\$ \$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,648.5 pgram Tota 755.0 146.4 1,211.8 360.5 2,473.9 pgram Tota 9,278.3 1,108.7 1,275.0 30.0 972.9 34,639.8
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total Other Rent* Telephone/Commun Utlilties* (Waste/Gas Licenses (Essential So Repair & Maintenand Emergency Housing a	PA Ir ultant iicat s/Lig oftw ce Assi:	ion hts/Wat		\$ Pr. \$ \$ \$ \$ \$ Pr. \$ \$ \$ \$ \$ \$ \$	2,648.54 ogram Cost 755.06 146.46 1,211.84 360.58 2,473.94 ogram Cost 9,278.32 1,108.78 1,275.00 30.05 30.05 372.90 34,639.83 47,304.88	\$ \$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs rect Costs 8,476.00 797.31 913.00 10.05 742.90 34,639.83 45,579.09	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94 Imin Costs 802.32 311.47 362.00 20.00 230.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,648.54 755.06 146.46 1,211.84 360.58 2,473.94 ogram Tota 9,278.33 1,108.73 1,275.06 30.03 972.96 34,639.83 47,304.83
Contractual Kwan & Company CF Ellene Wong Insight HR Risk Management Consu Contractual Total Other Rent* Telephone/Commun Utlilties* (Waste/Gas Licenses (Essential So Repair & Maintenanc Emergency Housing	PA Ir ultant iicat s/Lig oftw ce Assi:	ion hts/Wat		\$ Pr. \$ \$ \$ \$ \$ Pr. \$ \$ \$ \$ \$ \$ \$	2,648.54 ogram Cost 755.06 146.46 1,211.84 360.58 2,473.94 ogram Cost 9,278.32 1,108.78 1,275.00 30.05 972.90 34,639.83	\$ \$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- rect Costs 8,476.00 797.31 913.00 10.05 742.90 34,639.83	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	689.65 Imin Costs 755.06 146.46 1,211.84 360.58 2,473.94 Imin Costs 802.32 311.47 362.00 20.00 230.00	\$ \$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,648.54 ogram Tota 755.06 146.46 1,211.84 360.58 2,473.94

100%

90%

10%

100%

Line Item Budget

Budget Period 3/1/2025 - 2/28/2026

Housing - Narrative

Costs								
		FINAL Bu	ıdget 8/5/25					
Pers	onnel	FTE						\$
	L. Carpenter, Navigator	1.00						\$
	Bilingual Responsible for conducting identified needs; monitoring client prortgage housing assistance, and permanent assists clients to obtain public bene requirement. Assists clients with applications and purpose the purpose at the process of t	progress. Assists clients w housing placement and c fits, and work training pro	with applications for other supportive se ograms and employ vernment assistanc	r housing relat rvices to remo rment. Ensures e programs. Ac	ed services, inclu ove barriers for st s applications are dvocates for clier	ding emergen able housing. complete and	cy housing, short- Refers clients to n I in compliance wi motel managers, a	term, nedic th gra
	owners throughout Riverside to pro as needed.	omote effective relationsr	nips and nousing st	ability. Condu	cts montnly, quai	terly follow u	ps with clients inci	uainį
Frin	ge							\$
	Calculated at 18.9%: FICA 7.5%, Wo	orker's Comp 1.4%, State I	Unemployment Ins	urance 2.0% aı	nd Health Insurar	nce 8.0% =		\$
		,	,					
Trav	_							\$
	Local Travel for 1 personnel to engage							
	Total Have for I personner to enge	<u> </u>						
	Personnel de digi	37.8		\$0.55	cents per mil	12	month(s) =	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint	37.8 side) enance: Cost of equipme	8 miles/mon. nt lease for copy m	\$0.55	cents per mil	copies allowe	ed per month)	\$
Sup	plies: (San Bernardino/Rivers	37.8 side) enance: Cost of equipme	8 miles/mon. nt lease for copy m	\$0.55	cents per mil	copies allowe	ed per month)	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl	37.8 side) enance: Cost of equipmele, cost of purchasing pho	8 miles/mon. nt lease for copy m	\$0.55 achines (inclus	cents per mil	copies allowe	ed per month)	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl on previous year(s) expense) =	side) enance: Cost of equipmele, cost of purchasing phoon @ 4.90% lies necessary to deliever	8 miles/mon. Int lease for copy mines/tablets/deskto of annual cost: programs services	\$0.55 achines (inclusives); ps/laptops and \$52,350.00 such as classif	cents per mil sive of number of d/or printers for	copies allowe staff use on R \$2,565.15	ed per month) W services (based funding avail =	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl on previous year(s) expense) = Facility: shared cost with a allocatio Office Supplies: Cost of office supplies	side) enance: Cost of equipme le, cost of purchasing pho on @ 4.90% lies necessary to deliever k item etc., (based on prev	8 miles/mon. Int lease for copy mines/tablets/deskto of annual cost: programs services	\$0.55 achines (inclusions)/slaptops and \$52,350.00 such as classifies) =	cents per mil sive of number of d/or printers for	copies allowe staff use on R \$2,565.15	ed per month) W services (based funding avail =	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl on previous year(s) expense) = Facility: shared cost with a allocatio Office Supplies: Cost of office suppl whiteboards, floor mats, small desk Direct Program: cost with a allocatio Printing/Duplication: Cost of printi	side) enance: Cost of equipmele, cost of purchasing pho on @ 4.90% lies necessary to deliever item etc., (based on previous @ 4.90% ng and duplication service	nt lease for copy mones/tablets/deskto of annual cost: programs services vious year(s) expen of annual cost: es associated with	\$0.55 achines (inclusives/laptops and \$52,350.00 such as classifise) = \$41,860.00 the contract su	cents per mil sive of number of d/or printers for: = ication folders, co	\$2,565.15 copy paper, file \$2,051.14	ed per month) W services (based funding avail = s, pens, funding avail =	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl on previous year(s) expense) = Facility: shared cost with a allocatio Office Supplies: Cost of office suppl whiteboards, floor mats, small desk Direct Program: cost with a allocatio Printing/Duplication: Cost of printi program materials, and other hand	side) enance: Cost of equipme le, cost of purchasing pho on @ 4.90% lies necessary to deliever c item etc., (based on prev on @ 4.90% ng and duplication service outs to be given out to cli	nt lease for copy mones/tablets/deskto of annual cost: programs services vious year(s) expen of annual cost: es associated with ents, (based on pre	\$0.55 achines (inclusions/laptops and \$52,350.00 such as classifiese) = \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such solutions) and \$41,860.00 the contract such solutions (see the contract such such solutions) and solutions (see the contract such solutions)	cents per mil sive of number of d/or printers for: = ication folders, co	\$2,565.15 ppy paper, file \$2,051.14 appointment	ed per month) W services (based funding avail = ss, pens, funding avail = cards for clients,	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl on previous year(s) expense) = Facility: shared cost with a allocatio Office Supplies: Cost of office suppl whiteboards, floor mats, small desk Direct Program: cost with a allocatio Printing/Duplication: Cost of printi program materials, and other hands Facility: shared cost with a allocatio	side) enance: Cost of equipme le, cost of purchasing pho on @ 4.90% lies necessary to deliever c item etc., (based on prev on @ 4.90% ng and duplication service outs to be given out to cli on @ 4.90%	nt lease for copy mones/tablets/deskto of annual cost: programs services vious year(s) expen of annual cost: es associated with tents, (based on pre of annual cost:	\$0.55 achines (inclusives)/laptops and \$52,350.00 such as classifiese) = \$41,860.00 the contract sucyious year(s) 6 \$9,690.00	cents per mil sive of number of d/or printers for: = ication folders, co = uch as printing of expense) = =	\$2,565.15 ppy paper, file \$2,051.14 appointment \$474.81	ed per month) W services (based funding avail = ss, pens, funding avail = cards for clients, funding avail =	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl on previous year(s) expense) = Facility: shared cost with a allocatio Office Supplies: Cost of office suppl whiteboards, floor mats, small desk Direct Program: cost with a allocatio Printing/Duplication: Cost of printi program materials, and other hand	side) enance: Cost of equipme le, cost of purchasing pho on @ 4.90% lies necessary to deliever citem etc., (based on previous and duplication service outs to be given out to clien @ 4.90% nent in the New Millenniument in understanding pro-	nt lease for copy mines/tablets/deskto of annual cost: programs services vious year(s) expen of annual cost: es associated with tents, (based on pre of annual cost: um: Development a	\$0.55 achines (inclusives/laptops and \$52,350.00 such as classifiese) = \$41,860.00 the contract sucvious year(s) (\$9,690.00 and Documenta	cents per mil sive of number of d/or printers for: = ication folders, co = uch as printing of expense) = = ation of Client Co	\$2,565.15 opy paper, file \$2,051.14 appointment \$474.81 ntact, Individu	ed per month) W services (based funding avail = s, pens, funding avail = cards for clients, funding avail = lal Service Plans,	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl on previous year(s) expense) = Facility: shared cost with a allocatio Office Supplies: Cost of office suppl whiteboards, floor mats, small desk Direct Program: cost with a allocatio Printing/Duplication: Cost of printi program materials, and other hand Facility: shared cost with a allocatio Training: Integrated Case Managen and Client Follow-up. Skill developm	side) enance: Cost of equipme le, cost of purchasing pho on @ 4.90% lies necessary to deliever c item etc., (based on previon @ 4.90% ng and duplication service outs to be given out to cli on @ 4.90% nent in the New Millenniument in understanding pro-	nt lease for copy mines/tablets/deskto of annual cost: programs services vious year(s) expen of annual cost: es associated with tents, (based on pre of annual cost: um: Development a	\$0.55 achines (inclusives/laptops and \$52,350.00 such as classifiese) = \$41,860.00 the contract sucvious year(s) (\$9,690.00 and Documenta	cents per mil sive of number of d/or printers for: = ication folders, co = uch as printing of expense) = = ation of Client Co	\$2,565.15 opy paper, file \$2,051.14 appointment \$474.81 ntact, Individu	ed per month) W services (based funding avail = s, pens, funding avail = cards for clients, funding avail = lal Service Plans,	\$
Sup	plies: (San Bernardino/Rivers Equipment Lease/Purchase/Maint and postage meter. And if applicabl on previous year(s) expense) = Facility: shared cost with a allocatio Office Supplies: Cost of office suppl whiteboards, floor mats, small desk Direct Program: cost with a allocatio Printing/Duplication: Cost of printi program materials, and other hands Facility: shared cost with a allocatio Training: Integrated Case Managen and Client Follow-up. Skill developn (based on previous year(s) expense	37.8 side) enance: Cost of equipme le, cost of purchasing pho on @ 4.90% lies necessary to deliever cone and duplication service outs to be given out to clip on @ 4.90% nent in the New Millenniument in understanding process on @ 4.90% nent in understanding process on @ 4.90%	nt lease for copy mones/tablets/deskto of annual cost: programs services vious year(s) expen of annual cost: es associated with tents, (based on pre of annual cost: um: Development a ofessional roles to i	\$0.55 achines (inclusives)/aptops and \$52,350.00 such as classifiese) = \$41,860.00 the contract sucvious year(s) (\$9,690.00) and Documentanclude ethical \$9,500.00	cents per mil sive of number of d/or printers for: = ication folders, co = uch as printing of expense) = = ation of Client Co issues and bound =	\$2,565.15 ppy paper, file \$2,051.14 appointment \$474.81 ntact, Individualaries, acuity I	ed per month) W services (based funding avail = s, pens, funding avail = cards for clients, funding avail = lal Service Plans, evel reduction,	\$

Oth	er							\$ 45,579.09
	Rent* - Cost of facility rent for office dedicated for I	RW services	, based on prior	year plus increased	rates for cu	rrent year, (ba	sed on previous	
	Facility: shared cost with a allocation @	4.90%	of annual cost:	\$251,800.00	=	\$12,338.20	funding avail =	\$ 8,476.00
	Telephone/Communication - Direct cost of telepho miss appointments and conducting crisis interventic appointments/groups, and other announcements, (on when nee	eded; internet an	d text messaging sy	-			
	Facility: shared cost with a allocation @	4.90%	of annual cost:	\$47,580.00	=	\$2,331.42	funding avail =	\$ 797.31
	Utlilties expenses, lights, water and trash/bio waste	e (based on	previous year(s)	expense) =				
	Facility: shared cost with a allocation @	4.90%	of annual cost:	\$31,780.00	=	\$1,557.22	funding avail =	\$ 913.00
	Licenses (Essential Software/Staff Licenses) - Comp for STI testing: 25%EIS/75%MAI, (based on previous			each Street Permits	, State CLIA	certification a	nd registration	
	Direct Program: cost with a allocation @	4.90%	of annual cost:	\$1,650.00	=	\$80.85	funding avail =	\$ 10.05
	Repair & Maintenance, AC/Heating, plumbing, carp	et/fixtures	etc, (based on pr	evious year(s) expe	nse) =			

	Emergency Crisis Hotel	Emergency pa	yments to assist cl	ients with up to	o 90 nights of em	nergency housi	ng (i.e. motel and	İ	7
		rental assistar	nce), (based on pre	vious year(s) e	xpense =	,			
	90 Nights per client =	7	Average Cost =	\$5,900.00	Total Cost =	\$41,300.00	funding avail =	\$	34,
t Cos	ts Total							\$	117,
	ative Costs Personnel	FTE	Annual Salary	0.090					
-	A. Cespedes, Office Manager / Bookeeper	0.02	\$71,201.10	0.030				\$ \$	6,7
	Compute, classify, and record numerical da			e Perform any	combination of	routine calcula	ating posting and	'	1,4 fying di
	to obtain primary financial data for use in m			e. r errorm arry	combination of	Todelile calcule	ating, posting, and	a verii	rying ac
	C. Hicks, Grants Manager	0.02	\$63,648.00					\$	1,2
	Plans and execute the grantmaking process staff in researching funding opportunities, r			-			annual budget, si	uppor	t progr
	S. Martinez, Operations Manager	0.03	\$62,537.00					\$	1,8
	Responsible for assisting in the developmer services.	nt and implement	ation of policies, p	rocedures, and	best practices th	nat enhance th	e delivery of a hig	gh cus	stomer
	A Dellas Baues Busanan Sunasah	0.02	\$57,200.00					\$	1,1
	A. Del Los Reyes - Program Support Answer phones, filing, making copies	0.02	J37,200.00					Ş	1,1
		0.02	\$49,920.00					ć	
	N. Patterson - Program Support Answer phones, filing, making copies	0.02	343,320.00					\$	g
	Calculated at 18.9%: FICA 7.5%, Worker's Co	omp 1.4%, State	Unemployment Ins	urance 2.0% ar	nd Health Insurar	nce 8.0% =		\$	1,
т	ravel	·				nce 8.0% =		\$ \$	1,2
т		·	rations for linkage t			nce 8.0% =	month(s) =	<u> </u>	1,2
Т	Travel Travel for personnel to engage community	program collabor	rations for linkage t	co care purpose	25.		month(s) =	\$	1,2
	Travel Travel for personnel to engage community	program collabor	rations for linkage t	co care purpose	25.		month(s) =	\$	1,2
	Travel Travel for personnel to engage community Local Supplies (San Bernardino / Riverside) Equipment: Equipment Lease/Purchase/Ma	program collabor 28.318 aintenance: Cost	rations for linkage t 8 miles/mon. of equipment lease	\$0.55 \$0.55	cents per mil	12 f number of co	ppies allowed per	\$	1,2
	Travel Travel for personnel to engage community Local Supplies (San Bernardino / Riverside) Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicable	program collabor 28.318 aintenance: Cost	rations for linkage t 8 miles/mon. of equipment lease	\$0.55 \$0.55	cents per mil	12 f number of co	ppies allowed per	\$	1,2
	Travel Travel for personnel to engage community Local Supplies (San Bernardino / Riverside) Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicable previous year(s) expense) =	28.318 aintenance: Cost of purcha	rations for linkage to a miles/mon. of equipment lease sing desktops/lapto	\$0.55 \$0.55	cents per mil	12 f number of co	ppies allowed per	\$	1,2
	Travel Travel for personnel to engage community Local Supplies (San Bernardino / Riverside) Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicable	28.318 aintenance: Cost of purcha	rations for linkage t 8 miles/mon. of equipment lease	\$0.55 \$0.55	cents per mil	12 f number of co	ppies allowed per	\$	1,2
	Travel Travel for personnel to engage community Local Eupplies (San Bernardino / Riverside) Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicable previous year(s) expense) = Admin Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies neces	28.318 28.318 sintenance: Cost of purcha 0.553%	rations for linkage to a miles/mon. of equipment lease sing desktops/lapto of annual cost:	\$0.55 \$0.55 for copy machops and/or prin	es. cents per mil nines (inclusive o iters for staff use	12 f number of co on RW service \$364.98	opies allowed per es, (based on funding avail =	\$ \$	1,2
	Travel for personnel to engage community Local Supplies (San Bernardino / Riverside) Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicabl previous year(s) expense) = Admin Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece cabinets, desks, lights etc. , (based on previous)	28.318 28.318 sintenance: Cost of e, cost of purcha 0.553% essary to the progous year(s) exper	rations for linkage to a miles/mon. of equipment lease sing desktops/lapto of annual cost:	\$0.55 \$0.55 for copy mach ops and/or prin	es. cents per mil nines (inclusive o iters for staff use	12 f number of co on RW service \$364.98	ppies allowed per es, (based on funding avail = s, tables, filing	\$ \$	1,2
	Travel Travel for personnel to engage community Local Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicable previous year(s) expense) = Admin Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necessabinets, desks, lights etc., (based on previous Admin Facility: shared cost with a allocation @	28.318 28.318 sintenance: Cost of purcha 0.553% essary to the progous year(s) exper	rations for linkage to a miles/mon. of equipment lease sing desktops/lapto of annual cost: gram such as classifise) = of annual cost:	\$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55	cents per mil nines (inclusive o ters for staff use = copy paper, file	f number of co on RW service \$364.98 s, toner, chairs \$328.15	opies allowed per es, (based on funding avail = s, tables, filing funding avail =	\$ \$	1,2
	Travel Travel for personnel to engage community Local Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicable previous year(s) expense) = Admin Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necessabinets, desks, lights etc., (based on previous Admin Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and design and design are shared to the printing are shared to the printing and design are shared to the printing ar	program collabor 28.318 sintenance: Cost of purcha 1 0.553% essary to the progous year(s) expering 0.553% duplication service	rations for linkage to a miles/mon. of equipment lease sing desktops/lapto of annual cost: gram such as classifuse) = of annual cost: es associated with	\$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55	cents per mil nines (inclusive o nters for staff use = . copy paper, file = ch as agency bro	f number of co on RW service \$364.98 s, toner, chairs \$328.15 ochurs, employ	ppies allowed per es, (based on funding avail = s, tables, filing funding avail = ree manuels,	\$ \$	1,2
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S	Travel for personnel to engage community Local Equipment: Equipment Lease/Purchase/Mamonth) and postage meter. And if applicabl previous year(s) expense) = Admin Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece cabinets, desks, lights etc. , (based on previous Admin Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and of training materials, and other handouts to be Admin Facility: shared cost with a allocation @ Training - Eclinical data base training, fire safecility: shared cost with a allocation @ Postage: Mail proposals, invoices for reimb Admin Facility: shared cost with a allocation @ Contractual	28.318 28.318 aintenance: Cost of lee, cost of purchal of the program of the program year(s) experiments of the program of t	of annual cost: as associated with indors, staff and vol of annual cost: ter training of annual cost: ter training of annual cost: of annual cost:	\$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55 \$0.55	cents per mil cents per mil cents per mil cents per mil cinclusive o iters for staff use copy paper, file ch as agency bro d on previous yea = ces, (based on pr	f number of co e on RW service \$364.98 s, toner, chairs \$328.15 ochurs, employ ar(s) expense) \$53.10 \$998.00 evious year(s) \$16.59	funding avail = \$ \$ \$ \$	1,;	

Facility: shared cost with a allocation @

4.9000%

of annual cost: \$7,400.00

\$362.60

funding avail = \$

146.46

Insight HR	labor laws. Co record retention	man Resources pol ntract HR personne on, Employee enga g body, (based on l	el to manage wor gement, perform	kforce plannir nance manage	ng, employee o	onboarding, HR	
Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$42,400.00	=	\$2,077.60	funding avail =	\$ 1,211.84
Risk Management Consultant	J	ent for FAP staffing ased on previous y	,, ,	•	gulations, polic	cies and	
Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$18,219.00	=	\$892.73	funding avail =	\$ 360.58

Other \$ 1,725.79

Rent*	Office lease fa	cility expenses, (ba	sed on previous	year(s) expens	ie) =		
Admin Facility: shared cost with a allocation @	0.768%	of annual cost:	\$112,390.60	=	\$863.16	funding avail =	\$ 802.32
Telephone/Communication	crisis interven	conducting client fo tion when needed; /groups, and other	internet and tex	t messaging sy	stem used to	remind clients of	
Admin Facility: shared cost with a allocation @	0.768%	of annual cost:	\$41,860.47	=	\$321.49	funding avail =	\$ 311.47
Utlilties*		nditions repairs (filt vious year(s) expen		ht bulbs, mino	r construction	work orders,	
Admin Facility: shared cost with a allocation @	0.768%	of annual cost:	\$47,261.82	=	\$362.97	funding avail =	\$ 362.00
Certifications / Licenses	processing Dir	ation for employee, ect FTE to complet nses with allocation	e New Hire Onbo	parding training	g expense) = E	EHE annual	
Admin Facility: shared cost with a allocation @	0.768%	of annual cost:	\$30,907.73	=	\$237.37	funding avail =	\$ 20.00
Repair & Maintenance	Repair & Mair	itenance, AC/Heati	ng, plumbing,etc	, (based on pre	evious year(s)	expense) =	
Admin Facility: shared cost with a allocation @	0.768%	of annual cost:	\$30,000.00	=	\$230.40	funding avail =	\$ 230.00

Admin Costs Total	\$ 13,061.01
GRAND TOTAL	\$ 130,610.00

Budget Period 3/1/2025 - 2/28/2026

Emergency Financial Assistance

FINAL Budget 8/5/25

\$13,391.00

Efficiency i maneral Assistance	_		T IIVAL DUU	PC	-, -,				7-0/00-00
Salary	Program FTE	Pro	ogram Cost	Di	rect Costs	Ad	min Costs	Pro	ogram Total
Personnel									
N. Patterson (3 mont \$ 12,480	0.01	\$	124.80	\$	-	\$	124.80	\$	124.80
Personnel Subtotal		\$	124.80	\$	-	\$	124.80	\$	124.80
Fringe	Percent	Pro	ogram Cost	Di	rect Costs	Ad	min Costs	Pro	gram Total
FICA	7.5%	\$	9.36	\$	-	\$	9.36	\$	9.36
Worker's Compensation	2.0%	\$	2.43	\$	-	\$	2.43	\$	2.43
Fringe Subtotal	9.5%	\$	11.79	\$	-	\$	11.79	\$	11.79
Total Personnel		\$	136.59	\$	-	\$	136.59	\$	136.59
Supplies		Pro	ogram Cost	Di	rect Costs	Ad	min Costs	Pro	ogram Total
Equipment < \$5,000		\$	10.00	\$	-	\$	10.00	\$	10.00
Office Supplies		\$	4.00	\$	-	\$	4.00	\$	4.00
Printing		\$	5.00	\$	-	\$	5.00	\$	5.00
Postage		\$	7.41	\$	-	\$	7.41	\$	7.41
Supplies Total		\$	26.41	\$	-	\$	26.41	\$	26.41
Other		Pro	ogram Cost	Di	rect Costs	Ad	min Costs	Pro	ogram Total
Rent*		\$	20.00	\$	_	\$	20.00	\$	20.00
Telephone/Communication		\$	12.00	\$	_	\$	12.00	\$	12.00
Utlilties* (Waste/Gas/Lights/Wate	rl	\$	2.00	\$	_	\$	2.00	\$	2.00
Licenses (Essential Software/Staff	•	•	20.00	Y		۶ \$	20.00	\$	20.00
Repair & Maintenance	Licerises	\$	8.00			\$	8.00	\$	8.00
Emergency Financial Assistance		\$	13,166.00	\$	13,166.00	Y	0.00	\$	13,166.00
Other Total		\$	13,228.00		13,166.00	\$	62.00	\$	13,228.00
			40.004.05		10.165.55				40 400 0
Direct		\$	13,391.00	\$	13,166.00	_		\$	13,166.00
Admin				,		\$	225.00	\$	225.00
\$		\$	13,391.00	\$		\$	225.00	Ş	13,391.00
%			100%		98%		2%		100%

Budget Period 3/1/2025 - 2/28/2026

EFA - Narrative

D	ir	e	ct	: C	റ	S	t	

INAL	Bud	get 8	/5	/25
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<i>o</i> ,	0 , ,	nyments to assist cli more than 3 month			s for one time	or short term	
Direct Program: cost with a allocation Undup		Avg. Monthly					
Clts@	4	Fees =	x 1098	Months =	x 3 =	\$13,176	\$ 13,16

Direct Costs Total \$ 13,166.00

Administrative Costs

	Personnel	FTE	Annual Salary	\$	124.80					
ſ	N. Patterson - Program Support	0.01	\$12,480.00	\$	124.80					
		Compute, classify, and record numerical data to keep financial records complete. Perform any combination of routine calculating, posting, and verifying duties to obtain primary financial data for use in maintaining accounting records.								

 Fring	\$ 11.79
Calculated at 9.50%: FICA 7.50%, Worker's Comp 2.00% =	\$ 11.79

Supplies \$ 26.41

Supplies							ş	20.41
Equipment: Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services, (based on previous year(s) expense) =								
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$65,566.40	=	\$616.32	funding avail =	\$	10.00
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, toner, chairs, tables, filing cabinets, desks, lights etc., (based on previous year(s) expense) =								
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$59,339.84	=	\$557.79	funding avail =	\$	4.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as agency brochurs, employee manuels, training materials, and other handouts to be given out to vendors, staff and volunteers, (based on previous year(s) expense) =								
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$9,602.40	=	\$90.26	funding avail =	\$	5.00
Postage: Mail proposals, invoices for reimbursement, certifications, state license and insurances, (based on previous year(s) expense) =								
Admin Facility: shared cost with a allocation	0.94%	of annual cost:	\$3,000.00	=	\$28.20	funding avail =	\$	7.41

Other \$ 62.00

Rent*	Office lease fa	fice lease facility expenses (Claremont Admin), (based on previous year(s) expense) =						
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$112,390.60	=	\$1,056.47	funding avail =	\$	20.00
Telephone/Communication	This includes conducting client follow ups when clients miss appointments and o intervention when needed; internet and text messaging system used to remind appointments/groups, and other announcements, (based on previous year(s) ex							
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$41,860.47	=	\$393.49	funding avail =	\$	12.00
Utlilties*	Cost of air con on previous ye	n work orders, (based	I					
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$47,261.82	=	\$444.26	funding avail =	\$	2.00
Certifications / Licenses	HIPPA certification for employee, city/county business licenses, etc. Cert/Licenses expenses for processing Direct FTE to complete New Hire Onboarding training expense) = EHE annual material expenses with allocation of 100% of annual cost (based on previous year(s) expense) =							
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$30,907.73	=	\$290.53	funding avail =	\$	20.00
Repair & Maintenance	Repair & Main	Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =						
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$17,104.28	=	\$160.78	funding avail =	\$	8.00

 Admin Costs Total
 \$ 225.00

 GRAND TOTAL
 \$ 13,391.00

Budget Period 3/1/2025 - 2/28/2026
Psychosocial FINAL Budget 8/5/25

Psychosocial		Ві	•		3/1/2025 - 2, ; et 8/5/25	/28/	/2026				\$95,610.00
i sycilosocial		C-1-	Program			_		_		_	
		Salary	FTE	Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	ogram Tota
Personnel											
A. Rodriguez	\$	52,250	0.90	\$	47,025.00	\$	47,025.00	\$	-	\$	47,025.00
TBH	\$	52,250	0.35	\$	18,287.50	\$	18,287.50	\$	-	\$	18,287.50
A. Cespedes	\$	71,201	0.02	\$	1,424.02	\$	-	\$	1,424.02	\$	1,424.02
C. Hicks	\$	63,648	0.03	\$	1,909.44	\$	-	\$	1,909.44	\$	1,909.44
S. Martinez	\$	62,537	0.03	\$	1,876.11	\$	-	\$	1,876.11	\$	1,876.11
Personnel Subtotal				\$	70,522.08	\$	65,312.50	\$	5,209.58	\$	70,522.0
Fringe			Percent	Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	ogram Tota
FICA			7.5%	\$	5,289.16	\$	4,898.44	\$	390.72	\$	5,289.10
Staff Insurance (Health)			8.0%	\$	5,641.77		5,225.00	\$	416.77	\$	5,641.7
Disability (SUI)			2.0%	\$	1,410.44		1,306.25	\$	104.19	\$	1,410.4
Worker's Compensation			1.4%	\$	987.31		914.38	\$	72.93	\$	987.32
Fringe Subtotal			18.9%	\$	13,328.67	\$	12,344.06	\$	984.61	\$	13,328.6
Tatal Dagaanaal					02.050.75		77.656.56		6 404 40		02.050.7
Total Personnel				\$	83,850.75	\$	77,656.56	\$	6,194.19	\$	83,850.7
Travel				Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	ogram Tota
Local Travel (Mileage)				\$	112.00	\$	58.00	\$	54.00	\$	112.00
Travel Total				\$	112.00	\$	58.00	\$	54.00	\$	112.00
Supplies				Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	ogram Tota
Equipment < \$5,000				\$	1,448.46	\$	893.46	\$	555.00	\$	1,448.46
Office: Supplies / Furnitu	ıre			\$	622.05	\$	494.16	\$	127.89	\$	622.05
Program Supplies				\$	277.84	\$	277.84			\$	277.84
Printing/Advertising Cos	ts*			\$	138.20	\$	119.44	\$	18.76	\$	138.20
Training				\$	265.00	\$	190.00	\$	75.00	\$	265.00
Postage				\$	111.81	\$	58.00	\$	53.81	\$	111.83
Supplies Total				\$	2,863.36	\$	2,032.90	\$	830.46	\$	2,863.3
Contractual				Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	ogram Tota
Kwan & Company CPA Ir	ıc			\$	501.63			\$	501.63	\$	501.63
Ellene Wong				\$	119.82			\$	119.82	\$	119.82
Insight HR				\$	673.61			\$	673.61		673.63
Risk Management Consultant				\$	295.00			\$	295.00	\$	295.00
Contractual Total				\$	1,590.06	\$	-	\$	1,590.06	\$	1,590.0
Other				Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	ogram Tota
Rent*				\$	5,682.53	\$	5,089.84	\$	592.69	\$	5,682.5
Telephone/Communicat	ior	1		\$	738.64	\$	643.00		95.64		738.6
Utlilties* (Waste/Gas/Lig				\$	206.28	\$	150.63		55.65		206.2
Licenses (Essential Softw			enses)	\$	10.06	•	10.06		22.30	\$	10.0
Repair & Maintenance		,	,	\$	556.32	\$	408.00	\$	148.32	\$	556.32
Other Total				\$	7,193.83		6,301.53	\$	892.30	\$	7,193.8
				•	<u>,</u>		,	•		•	,
Direct				\$	95,610.00	\$	86,048.99			\$	86,048.99
Admin								\$	9,561.01	\$	9,561.01
\$				\$	95,610.00	\$	86,048.99	\$	9,561.01	\$	95,610.00
%					100%		90%		10%		100%

Budget Period 3/1/2025 - 2/28/2026

Psych - Narrative

	Psych	- Narrative	_					
Costs	EINIAL D	udgot 9/5/25						
Personnel	FTE	udget 8/5/25	0.35				\$	65,31
1 A. Rodriguez	FIE		0.90				\$	47,02
General responsibilities include coordinating care plans with me		-	nducting HIV su				ne ses	•
1 TBH General responsibilities include	providing support and soup	seling activities: co	0.35	upport groups, cli	ant assassma	nts and one-on-or	\$	18,28
coordinating care plans with me		-	-					510115,
Fringe							\$	12,34
Calculated at 18.9%: FICA 7.5%,	Worker's Comp 1.4%, State	Unemployment In:	surance 2.0% a	nd Health Insurar	nce 8.0% =		\$	12,34
Travel							\$	
Local Travel for 1 personnel to 6	engage clients at home or at	other locations fo	r linkage to car	e purposes.				
	8.78	39 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	
·	<u>'</u>							
Supplies: (San Bernardino/Riv	erside/Hesperia)						\$	2,03
Equipment Lease/Purchase/Ma and postage meter. And if applic on previous year(s) expense) =								
Facility: shared cost with a allocation	ation @ 4.90%	of annual cost:	\$68,400.00	=	\$3,351.60	funding avail =		8
Office Supplies: Cost of office su whiteboards, floor mats, small d				ication folders, c	opy paper, file	es, pens,		
Direct Program: cost with a alloc	cation @ 4.90%	of annual cost:	\$43,600.00	=	\$2,136.40	funding avail =		4
Program Supplies: Cost of program Supplies: Cost of program reference materials and other reparticipants (based on previous	elated program specific to in				-			
Facility: shared cost with a alloc	ation @ 4.90%	of annual cost:	\$15,700.00	=	\$769.30	funding avail =		2
Printing/Duplication: Cost of pr program materials, and other ha					appointment	cards for clients,		
Facility: shared cost with a alloc		of annual cost:		=	\$537.78	funding avail =		1
Training: Integrated Case Mana and Client Follow-up. Skill devel- (based on previous year(s) expe	opment in understanding pr							
Facility: shared cost with a alloc	ation @ 4.90%	of annual cost:	\$9,250.00	=	\$453.25	funding avail =		1
Postage: Mail appointment rem	inder cards, referrals and/or	certification eligib	oility, (based on	previous year(s)	expense) =			
Direct Program: cost with a alloc	cation @ 100.00%	of annual cost:	\$58.00	=	\$58.00	funding avail =		!
Other							\$	6,30
Rent* - Cost of facility rent for or year(s) expense) =		•				·	م ا	F 0
Facility: shared cost with a alloc Telephone/Communication - Di		of annual cost:			\$15,606.50		\$	5,0
miss appointments and conduct appointments/groups, and othe	ing crisis intervention when	needed; internet a	nd text messag	-		•		
							\$	
Facility: shared cost with a alloc	ation @ 4.90%	of annual cost:	\$56,348.00	=	\$2,761.05	funding avail =		
Facility: shared cost with a alloc Utlilties expenses, lights, water	-		. ,	=	\$2,761.05	funding avail =		62
,	and trash/bio waste (based) expense) =	=	\$2,761.05	funding avail =		
Utlilties expenses, lights, water	and trash/bio waste (based ation @ 4.90%	on previous year(s of annual cost:) expense) = \$43,400.00	=	\$2,126.60	funding avail =		15

Direct Program: cost with a allocation @

4.90%

of annual cost: \$38,260.00 =

408.00

\$1,874.74 funding avail = \$

Direct Costs Total \$ 86,048.99

strative Costs					
Personnel	FTE	Annual Salary	0.08	\$	5,209.
A. Cespedes, Office Manager / Bookeeper	r 0.02	\$71,201.10		\$	1,424.
Compute, classify, and record numerical date to obtain primary financial data for use in the computer of the c	•	•	. Perform any combination of	f routine calculating, posting, and verif	ying dutie
C. Hicks, Grants Manager	0.03	\$63,648.00		\$	1,909
Plans and execute the grantmaking proces staff in researching funding opportunities,				•	t program
S. Martinez, Operations Manager	0.03	\$62,537.00		\$	1,876.
Responsible for assisting in the developme	ent and implement	ation of policies, pro	ocedures, and best practices t	hat enhance the delivery of a high cus	tomer

Fring		\$ 984.61
	Calculated at 18.9%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.0% =	\$ 984.61

Travel for personnel to engage community program collaborations for linkage to care purposes.

Local 8.182 miles/mon. \$0.55 cents per mil 12 month(s) = \$ 54.00

Supplies							\$ 830.46
Equipment: Equipment Lease/Purchase/Maintermonth) and postage meter. And if applicable, coprevious year(s) expense) =							
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$65,566.84	=	\$1,180.20	funding avail =	\$ 555.00
Office Supplies: Cost of office supplies necessary	y to the pro	gram such as classif	cation folders, o	opy paper, file	s, toner, chair	s, tables, filing	
cabinets, desks, lights etc. , (based on previous y	ear(s) expe	nse) =					
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$59,339.84	=	\$1,068.12	funding avail =	\$ 127.89
Printing/Duplication: Cost of printing and duplic training materials, and other handouts to be give							
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$9,602.40	=	\$172.84	funding avail =	\$ 18.76
Postage: Mail proposals, invoices for reimburser	ment, certifi	cations, state licens	e and insurance	s, (based on pr	evious year(s)	expense) =	
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$3,000.00	=	\$54.00	funding avail =	\$ 53.81
Training - Eclinical data base training, fire safety,	active shoc	ter training					
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$29,500.00	=	\$531.00	funding avail =	\$ 75.00

Contractual \$1,590.06

(wan & Company CPA Inc Annual Independent Auditor, prepares Finanical Statements, 990s, (based on direct FTE allocation) =													
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$30,300.00	=	\$2,208.87	funding avail =	\$	501.63					
Ellene Wong	Monthly acco	Monthly accounting (reconciliation) services, (based on previous year(s) expense) =											
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$7,400.00	=	\$539.46	funding avail =	\$	119.82					
Insight HR	labor laws. Co record retenti	man Resources pol ntract HR personne on, Employee enga ng body, (based on p	l to manage wor gement, perform	kforce plannir nance manage	ng, employee o	onboarding, HR							
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$42,400.00	=	\$3,090.96	funding avail =	\$	673.61					
Risk Management Consultant	_	Risk management for FAP staffing body, assessing CAL-OSHA regulations, policies and procedures (based on previous year(s) expense) =											
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$18,219.00	=	\$1,328.17	funding avail =	\$	295.00					

Other \$ 892.30

Rent* Office lease facility expenses, (based on previous year(s) expense) =

Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$112,390.60	=	\$2,023.03	funding avail =	\$ 592.69
Telephone/Communication	crisis interven	conducting client fo tion when needed; /groups, and other	internet and tex	t messaging sy	stem used to i	remind clients of	
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$41,860.47	=	\$753.49	funding avail =	\$ 95.64
Utlilties*		nditions repairs (filt vious year(s) expen		tht bulbs, mino	r construction	work orders,	
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$47,261.82	=	\$850.71	funding avail =	\$ 55.65
Repair & Maintenance	Repair & Mair	ntenance, AC/Heati	ng, plumbing,eto	, (based on pre	evious year(s)	expense) =	
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$17,104.28	=	\$307.88	funding avail =	\$ 148.32

Admin Costs Total	\$ 9,561.01
GRAND TOTAL	\$ 95,610.00

Budget Period 3/1/2025 - 2/28/2026

Mental Health		виаде			2025 - 2/28/2 g et 8/5/25	202	Б				\$303,621.00
		Salary	Program		ogram Cost	D	irect Costs	Ad	dmin Costs		
Personnel		· · · · · · ·	FTE		-8	_					-8
T. Patton	\$	125,608	0.40	\$	50,243.20	\$	50,243.20	\$	_	\$	50,243.20
E. Olivarria - <i>Riverside</i>	\$	68,000	0.75	\$	51,000.00	\$	51,000.00	\$	-	\$	51,000.00
Richard Wright - San B.	\$	67,900	0.90	\$	61,110.00	\$	61,110.00	\$	-	\$	61,110.00
L. Stowers	; \$	150,000	0.06	\$	9,000.00	\$	-	\$	9,000.00	\$	9,000.00
A. Cespedes	\$	71,201	0.02	\$	1,424.02	\$	-	\$	1,424.02	\$	1,424.02
C. Hicks	\$	63,648	0.03	\$	1,909.44	\$	-	\$	1,909.44	\$	1,909.44
N. Patterson (3 months)	\$	12,480	0.02	\$	249.60	\$	-	\$	249.60	\$	249.60
A. De Los Reyes (3 months)	\$	22,300	0.02	\$	446.00	\$	-	\$	446.00	\$	446.00
S. Martinez	\$	62,537	0.05	\$	3,126.86	\$	-	\$	3,126.86	\$	3,126.86
Personnel Subtotal				\$	178,509.12	\$	162,353.20	\$	16,155.92	\$	178,509.12
Fringo			Percent	Pr	ogram Cost	D	irect Costs	A	dmin Costs	Pr	ogram Tota
ringe FICA			7.5%	\$	13,388.18	\$	12,176.49	\$	1,211.69	\$	13,388.18
Staff Insurance (Health)			8.0%	\$	14,280.73		12,988.26		1,292.47		14,280.73
Worker's Compensation			1.4%	\$	2,499.13	\$	2,272.94	\$	226.18		2,499.13
Fringe Subtotal			16.9%	\$	30,168.04	\$	27,437.69	\$	2,730.35		30,168.04
Total Personnel				\$	208,677.16	\$	189,790.89	\$	18,886.27	\$	208,677.16
Contract: Personnel Without Bene	· C: L	-									
Medix - Clinician - Claremont			1.00	\$	50,006.00	\$	50,006.00	\$		\$	50,006.00
Personnel Subtotal	Y	30,000.00	1.00	\$	50,006.00	\$	50,006.00	\$	_	\$	50,006.00
r croomier subtotul				_		_		_		_	
ravel				Pr	ogram Cost	D	irect Costs	Ad	dmin Costs	Pr	ogram Tota
Local Travel (Mileage)				\$	345.00	\$	105.00	\$	240.00	\$	345.00
Travel Total				\$	345.00	\$	105.00	\$	240.00	\$	345.00
Supplies				Pr	ogram Cost	D	irect Costs	A	dmin Costs	Pr	ogram Tota
Equipment < \$5,000				\$	4,147.53	\$	2,500.00	\$	1,647.53	\$	4,147.53
Office: Supplies / Furniture				\$	2,549.87		1,894.00		655.87		2,549.87
Program Supplies				\$	1,375.00		875.00		500.00		1,375.00
Printing/Advertising Costs*				\$	285.00		105.00	•	180.00		285.00
Training				\$	265.71		100.00	•	165.71		265.7
Postage				\$	222.28	\$	161.00	\$	61.28		222.28
Supplies Total				\$	8,845.39	\$	5,635.00	\$	3,210.39	\$	8,845.39
				Dr	ogram Cost	_	irect Costs	Λ.	lmin Costs	Dr	ogram Tota
Contractual Kwan & Company CPA Inc					ogram Cost			~(min Costs \$1,411.00		
Accounting fees				\$ \$	1,411.00 387.20	\$			\$1,411.00		1,411.00 387.20
Insight HR				\$ \$	3,855.18	\$			\$3,855.18		3,855.18
Risk Management Consultant				\$	203.00	\$			\$203.00		203.00
Contractual Total				\$	5,856.38	\$		\$	5,856.38		5,856.38
Other					ogram Cost		irect Costs		dmin Costs		_
Rent*				\$	20,089.24		18,598.00		1,491.24	\$	20,089.24
Telephone/Communication		1		\$	4,519.52		4,234.00		285.52	\$	
Utilities* (Waste/Gas/Lights/W		•		\$	1,838.65 824.13		1,653.00		185.65	\$	
Licenses (Essential Software/St Repair & Maintenance	att	Licenses)		\$ \$			800.00		24.13	\$ ¢	
Other Total				\$ \$	2,619.53 29,891.07		2,437.00 27,722.00	\$ \$	182.53 2,169.07	\$ \$	2,619.53 29,891.0 7
Direct				\$	303,621.00	\$	273,258.89	,	20.262.41		273,258.89
Admin				,	202 624 02		272 250 00	\$	30,362.11		30,362.11
\$				>	303,621.00	>	4/3,258.89	\$	3U,3b2.11	ş	303,621.00

100%

90%

10%

Budget Period 3/1/2025 - 2/28/2026
MH - Narrative

	MH - Narrative		
Costs			
_	FINAL Budget 8/5/25		
Perso		\$	162,353.2
	5 T. Patton, Dir. Of Mental Health 0.40	\$	50,243.2
	LCSW; Provides counseling services to address substance abuse problems in an outpatient setting. Services conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group of the conducted in a group or individual control of the conducted in a group or individual control of the conducted in a group of the conducted in a group or individual conducted in a group or individual control of the conducted in a group or individual conducted in a grou		-
	General responsibilities include coordinating and conducting psychiatric referrals, evaluations and assessments; creating treatment plans;	and pa	articipating i
	case conferences. Salary is split between other RW Service Categories not related to this service category. E. Olivarria, Mental Health Clinician 0.75	\$	51,000.0
,			•
	Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided		
	mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health		
	assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences		
7	R. Wright, Mental Health Clinician 0.90	\$	61,110.0
	Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose	d mer	ital illness
	with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided	by a I	icensed
	mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health	intake	s and
	assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences		
Fringe		\$	27,437.6
1111180		\$	
	Calculated at 16.9%: FICA 7.5%, Worker's Comp 1.4%, Health Insurance 8.0% =	٦,	27,437.6
_			
Trave		\$	105.0
	Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.		
	15.91 miles/mon. \$0.55 cents per mil 12 month(s) =	\$	105.0
Contra	actual	\$	
Contra	Medix - Clinician - Hesperia 4 months		
Contra		d	
Contr	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose	d	
Contr	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting	d ,	50,006.0
Contr	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include	d ,	50,006.0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail	d ,	50,006. 0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia)	d ,	50,006. 0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail	d ,	50,006. 0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month)	d ,	50,006. 0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services	d , = \$	50,006.0 50,006.0 5,635.0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens,	d , = \$	50,006.0 50,006.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail	d , = \$	50,006.0 50,006.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens,	\$ \$	50,006.d 50,006. 5,635.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions,	\$ \$	50,006. 50,006. 5,635. 2,500.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services uch as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail	\$ \$	50,006. 50,006. 5,635. 2,500.
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	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail ies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for	d , , , , , , , , , , , , , , , , , , ,	50,006. 50,006. 5,635. 2,500.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) =	\$ \$ \$	50,006.0 50,006. 5,635. 2,500.0 1,894.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$10,975.00 = \$771.54 funding avail	\$ \$ \$	50,006.0 50,006.0 5,635.0 2,500.0 1,894.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$10,975.00 = \$771.54 funding avail Training: Integrated Case Management in the New Millennium: Develop	\$ \$ \$	50,006.0 50,006. 5,635. 2,500.0 1,894.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$10,975.00 = \$771.54 funding avail Printing/Duplication: Cost of printing and duplication cost of proprinting and dupli	\$ \$ \$	50,006.0 50,006.0 5,635.0 2,500.0 1,894.0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc, (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$10,975.00 = \$7.11.54 funding avail Training: Integrated Case Management in the New Millennium: Development and Docume	\$ \$ \$	50,006.0 50,006.0 5,635.0 2,500.0 1,894.0 875.0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$10,975.00 = \$771.54 funding avail Training: Integrated Case Management in the New Millennium: Development and Documenta	\$ \$ \$	50,006.0 50,006.0 5,635.0 2,500.0 1,894. 875.
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc, (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$10,975.00 = \$7.11.54 funding avail Training: Integrated Case Management in the New Millennium: Development and Docume	\$ \$ \$	50,006.0 50,006.0 5,635.0 2,500.0 1,894.0
	Medix - Clinician - Hesperia 4 months Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnose mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include Mental Health Clinician: allocation @ 100% of annual cost: \$50,006.00 = \$50,006.00 funding avail Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$99,032.00 = \$6,961.95 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.03% of annual cost: \$43,600.00 = \$3,065.08 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$15,700.00 = \$1,103.71 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.03% of annual cost: \$10,975.00 = \$771.54 funding avail Training: Integrated Case Management in the New Millennium: Development and Documenta	\$ \$ \$	50,006.0 50,006.0 5,635.0 2,500.0 1,894. 875.

Rent* - Cost of facility rent for office dedicated f previous year(s) expense) =	or RW servi	ices, based on prio	r year plus increa	sed rates for	current year, (based on	
Facility: shared cost with a allocation @	7.03%	of annual cost:	\$318,500.00	=	\$22,390.55	funding avail =	\$ 18,598.00
Telephone/Communication - Direct cost of telepclients miss appointments and conducting crisis in appointments/groups, and other announcement	nterventior	n when needed; int	ernet and text m		-		
Facility: shared cost with a allocation @	7.03%	of annual cost:	\$70,000.00	=	\$4,921.00	funding avail =	\$ 4,234.00
Utlilties expenses, lights, water and trash/bio wa	ste (based	on previous year(s) expense) =				
Facility: shared cost with a allocation @	7.03%	of annual cost:	\$43,400.00	=	\$3,051.02	funding avail =	\$ 1,653.00
Licenses (Essential Software/Staff Licenses) - Co	mputer Sof	tware licenses, Ou	treach Street Pe	rmits, (based o	on previous ye	ar(s) expense =	
Direct Program: cost with a allocation @	100.00%	of annual cost:	\$800.00	=	\$800.00	funding avail =	\$ 800.00
Repair & Maintenance, AC/Heating, plumbing, c	arpet/fixtur	es etc, (based on p	revious year(s)	expense) =			
Direct Program: cost with a allocation @	7.03%	of annual cost:	\$38,260.00	=	\$2,689.68	funding avail =	\$ 2,437.00

Direct Costs Total \$ 273,258.89

ninistrative Co	sts					
Personnel		FTE	Annual Salary	0.16	\$	16,155.92
L.	Stowers, Executive Director	0.06	\$150,000.00		\$	9,000.00
m re	irect general operations and human resource: anagement of all pre- and post- award grant enewals; fund analysis, including forecasts of a spenditures to individual fund accounts as nec	activities incl anticipated si	uding: budget and e urplus/deficits of pro	xpenditure justifications of all ogram budgets; cost allocation	proposed and awarded grants and	l their
A.	Cespedes, Office Manager / Bookeeper	0.02	\$71,201.10		\$	1,424.02
	ompute, classify, and record numerical data to obtain primary financial data for use in main		•	e. Perform any combination of	routine calculating, posting, and v	erifying duties
	Del Los Reyes - Program Support nswer phones, filing, making copies	0.02	\$22,300.00		\$	446.00
	. Patterson - Program Support nswer phones, filing, making copies	0.02	\$12,480.00		\$	249.60
c.	Hicks, Grants Manager	0.03	\$63,648.00		\$	1,909.44
	ans and execute the grantmaking process by aff in researching funding opportunities, man	-		•		port program
S.	Martinez, Operations Manager	0.05	\$62,537.00		\$	3,126.86
	esponsible for assisting in the development are rvices.	nd implemen	tation of policies, pr	ocedures, and best practices t	hat enhance the delivery of a high	customer

Fringe								\$	2,730.35
	Calculated at 16.9%: FICA 7.5%, Worker's Comp 1.4%, Health Insurance 8.0% =								
Travel								\$	240.00
	Travel for personnel to engage community pr	ogram collaboration	ons for linkage	to care purpo	oses.				
	Local	36.364	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	240.00

:	Supplies							\$ 3,210.39
	Equipment: Equipment Lease/Purchase/Mainte per month) and postage meter. And if applicabl on previous year(s) expense) =				•		•	
	Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$93,566.84	=	\$1,759.06	funding avail =	\$ 1,647.53
	Office Program Supplies: General First AIDS sup	plies group	food and drinking v	vater (based on	previous year	(s) expense) =		
	Admin Facility: shared cost with a allocation	1.88%	of annual cost:	\$29,000.00	=	\$545.20	funding avail =	\$ 500.00
	Office Supplies: Cost of office supplies necessar whiteboards, floor mats, small desk item etc., (t	•			ation folders,	copy paper, fi	les, pens,	
	Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$59,339.84	=	\$1,115.59	funding avail =	\$ 655.87
	Printing/Duplication: Cost of printing and dupli training materials, and other handouts to be give							
	Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$9,602.40	=	\$180.53	funding avail =	\$ 180.00
	Postage: Mail proposals, invoices for reimburse	ment, certif	ications, state licen	se and insurance	es, (based on p	orevious year(s) expense) =	

Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$3,500.00	=	\$65.80	funding avail =	\$ 61.28
Training - Eclinical data base training, fire safety,	active shoo	ter training					
Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$29,500.00	=	\$554.60	funding avail =	\$ 165.71

Contract	tual							\$5,856.38	
	Kwan & Company CPA Inc	Annual Indepe allocation) =	ndent Auditor, pre	pares Finanical	Statements, 9	90s, (based or	n direct FTE		
	Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$30,300.00	=	\$1,484.70	funding avail =	\$1,411.00	
	Accounting fees (Payroll and reconciliation services)	Payroll and Mo	onthly accounting	reconciliation)	services, (base	ed on previous	year(s) expense)		
	Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$8,000.00	=	\$392.00	funding avail =	\$387.20	
	Insight HR	State labor law onboarding, H	man Resources po vs. Contract HR pe R record retention nning for FAP staff	sonnel to mana Employee eng	age workforce agement, perf	planning, emp ormance mana	oloyee agement and		
	Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$146,308.00	=	\$7,169.09	funding avail =	\$3,855.18	
	Risk Management Consultant Risk management for FAP staffing body, assessing CAL-OSHA regulations, policies and procedures (based on previous year(s) expense) =								
	Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$18,219.00	=	\$892.73	funding avail =	\$203.00	

Other								\$ 2,169.07
	Rent*	Office lease fa	cility expenses, (ba	sed on previous	year(s) expe	nse) =		
	Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$112,390.60	=	\$2,112.94	funding avail =	\$ 1,491.24
	Telephone/Communication	crisis interven	conducting client for tion when needed; hts/groups, and oth	internet and text	t messaging	system used to	remind clients	
	Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$41,860.47	=	\$786.98	funding avail =	\$ 285.52
	Utlilties*		ditions repairs (filt vious year(s) exper		ht bulbs, mir	nor construction	n work orders,	
	Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$47,261.82	=	\$888.52	funding avail =	\$ 185.65
	Certifications / Licenses	for processing	ation for employee Direct FTE to com nses with allocation	olete New Hire O	nboarding tr	aining expense	e) = EHE annual	
	Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$30,907.73	=	\$581.07	funding avail =	\$ 24.13
	Repair & Maintenance	Repair & Mair	tenance, AC/Heati	ng, plumbing,etc	, (based on p	revious year(s)	expense) =	
	Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$17,104.28	=	\$321.56	funding avail =	\$ 182.53

Admin Costs Total	\$ 30,362.11
GRAND TOTAL	\$ 303,621.00

Budget Period 3/1/2025 - 2/28/2026 FINAL Budget 8/5/25

ubstance Abuse FINAL Budget 8/5/25 \$365,711.00											
	:	Salary	Program FTE	Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tot
Personnel			FIE								
T. Patton	\$	125,608	0.50	\$	62,804.00	\$	62,804.00	\$	-	\$	62,804.0
J. Richardson - Hesperia		66,500	1.00	\$	66,500.00	\$	66,500.00	\$	-	\$	66,500.0
A. Santana - San Bern	\$	62,800	1.00	\$	62,800.00		62,800.00	\$	_	\$	62,800.0
E. Olivarria -Riverside	\$	68,000	0.25	\$	17,000.00	\$	17,000.00	\$	_	\$	17,000.0
	\$		1.00	\$		\$	42,200.00	\$	_	\$	
TBH		42,200			42,200.00						42,200.0
L. Stowers		150,000	0.08	\$	12,000.00	\$	-	\$	12,000.00	\$	12,000.0
A. Cespedes		71,201	0.07	\$	4,984.08	\$	-	\$	4,984.08	\$	4,984.0
C. Hicks	٠.	63,648	0.05	\$	3,182.40	\$	-	\$	3,182.40	\$	3,182.4
N. Patterson (3 months)			0.02	\$	249.60	\$	-	\$	249.60	\$	249.6
A. De Los Reyes (3 mont			0.02	\$	446.00	\$	-	\$	446.00	\$	446.0
S. Martinez	\$	62,537	0.06	\$	3,752.23	\$	-	\$	3,752.23	\$	3,752.2
Personnel Subtotal				\$	275,918.31	\$	251,304.00	\$	24,614.31	\$	275,918.3
			Dorcont	Dra	ngram Cost	Di	ract Casts	۸۰	lmin Costs	Dra	ogram Tot
Fringe					ogram Cost		rect Costs		lmin Costs		
FICA			7.5%	\$	20,693.87	\$	18,847.80	\$	1,846.07	\$	20,693.8
Staff Insurance (Health)			8.8%	\$	24,280.81		22,114.75	\$	2,166.06	\$	24,280.8
Disability (SUI)			2.0%	\$	5,518.37	\$	5,026.08	\$	492.29	\$	5,518.3
Worker's Compensation			1.4%	\$	3,862.86	\$	3,518.26	\$	344.60	\$	3,862.8
Fringe Subtotal			19.7%	\$	54,355.91	\$	49,506.89	\$	4,849.02	\$	54,355.9
Total Personnel				\$	330,274.21	\$	300,810.89	\$	29,463.32	\$	330,274.2
				Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tot
Travel											
Local Travel (Mileage)				\$	355.00	\$	250.00	\$	105.00	\$	355.0
Travel Total				\$	355.00	\$	250.00	\$	105.00	\$	355.0
Supplies				Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tot
Equipment < \$5,000				\$	5,169.57	\$	4,543.57	\$	626.00	\$	5,169.5
Office: Supplies / Furnitu	ıra			\$	2,621.43	\$	2,116.43	\$	505.00		2,621.4
Program Supplies	<i>x</i> 1 C			\$	1,017.15	\$	480.00		537.15	\$	1,017.1
	+c*			\$	374.12		201.62		172.50		374.1
Printing/Advertising Cos	LS									- 1	
Training				\$	700.00		450.00		250.00		700.0
				\$	139.84		89.00	\$	50.84	\$	139.8
Postage Supplies Total						\$ ¢	7 880 62	¢	2 1/1 /0	ć	10 022 1
Supplies Total				\$	10,022.11		7,880.62	\$	2,141.49	\$	10,022.1
Supplies Total				\$		\$	7,880.62		2,141.49 Imin Costs		
Supplies Total	10			\$	10,022.11	\$,			Pro	ogram Tot
Supplies Total Contractual Kwan & Company CPA Ir	ıc			\$ Pro	10,022.11 ogram Cost 843.95	\$ Di	,		Imin Costs \$843.95	Pro \$	ogram Tot 843.9
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong	nc			\$ Pro \$ \$	10,022.11 ogram Cost 843.95 339.51	\$ Di \$,		min Costs \$843.95 \$339.51	Pro \$ \$	ogram Tot 843.9 339.5
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong Insight HR				\$ Pro	00000000000000000000000000000000000000	\$ Di \$ \$	rect Costs		\$843.95 \$339.51 \$1,717.00	Pro \$ \$ \$	ogram Tot 843.9 339.5 1,717.0
Contractual Kwan & Company CPA Ir Ellene Wong				\$ Pro \$ \$	10,022.11 ogram Cost 843.95 339.51	\$ Di \$	rect Costs		min Costs \$843.95 \$339.51	Pro \$ \$ \$ \$ \$	
Contractual Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant				\$ \$ \$ \$ \$	10,022.11 ogram Cost 843.95 339.51 1,717.00 235.88 3,136.34	\$ Di	rect Costs	Ac \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34	Pro \$ \$ \$ \$ \$ \$ \$	843.9 339.5 1,717.0 235.8 3,136.3
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total				\$ Pro \$ \$ \$ \$ \$ \$ \$	10,022.11 pgram Cost 843.95 339.51 1,717.00 235.88 3,136.34 pgram Cost	\$ Di \$ \$ \$ \$ Di Di Di	rect Costs	\$ Acc	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34	Pro	843.9 339.5 1,717.0 235.8 3,136.3
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent*	t			\$ Pre \$ \$ \$ \$ \$ \$ \$ \$ \$	10,022.11 pgram Cost 843.95 339.51 1,717.00 235.88 3,136.34 pgram Cost 16,166.96	\$ Di \$ \$ \$ \$ \$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs	\$ Ac \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34 Imin Costs	Pro \$ \$ \$ \$ \$ \$ \$	843.9 339.5 1,717.0 235.8 3,136.3
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicat	tion			\$ Pro \$ \$ \$ \$ \$ \$ Pro \$ \$ \$ \$	10,022.11 pgram Cost 843.95 339.51 1,717.00 235.88 3,136.34 pgram Cost 16,166.96 2,483.61	\$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs	\$ A C \$ \$ \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34	Pro	843.9 339.5 1,717.0 235.8 3,136.3
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicat Utilities* (Waste/Gas/Lig	tion	s/Water)		\$ Pre \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,022.11 pgram Cost 843.95 339.51 1,717.00 235.88 3,136.34 pgram Cost 16,166.96	\$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs	\$ A C \$ \$ \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34 Imin Costs	Pro \$ \$ \$ \$ \$ \$ \$	943.9 339.5 1,717.0 235.8 3,136.3 ogram Tot 16,166.9 2,483.6
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicat	tion	s/Water)	eenses)	\$ Pro \$ \$ \$ \$ \$ \$ Pro \$ \$ \$ \$	10,022.11 pgram Cost 843.95 339.51 1,717.00 235.88 3,136.34 pgram Cost 16,166.96 2,483.61	\$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs	\$ A C \$ \$ \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34 Imin Costs 1,441.55 101.36	Pro	843.9 339.9 1,717.0 235.8 3,136.3 pgram Tot 16,166.9 2,483.6 319.2
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicat Utilities* (Waste/Gas/Lig	tion	s/Water)	eenses)	\$ Pre \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,022.11 843.95 339.51 1,717.00 235.88 3,136.34 ogram Cost 16,166.96 2,483.61 319.25	\$ Di \$ \$ \$ \$ \$ \$ \$	rect Costs	\$ Ac \$ \$ \$ \$ \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34 Hmin Costs 1,441.55 101.36 5.65	Pro	943.9 339.5 1,717.0 235.8 3,136.3 pgram Tot 16,166.9 2,483.6 319.2 30.1
Supplies Total Contractual Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicat Utilities* (Waste/Gas/Lig Licenses (Essential Softw	tion	s/Water)	eenses)	\$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,022.11 843.95 339.51 1,717.00 235.88 3,136.34 ogram Cost 16,166.96 2,483.61 319.25 30.17	\$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs	\$ Acc \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34 Imin Costs 1,441.55 101.36 5.65 30.17	Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ogram Tot 843.9 339.9 1,717.0 235.8 3,136.3 ogram Tot 16,166.9 2,483.6 319.2 30.1 2,923.3
Supplies Total Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicat Utilities* (Waste/Gas/Lig Licenses (Essential Softw Repair & Maintenance Other Total	tion	s/Water)	eenses)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,022.11 843.95 339.51 1,717.00 235.88 3,136.34 ogram Cost 16,166.96 2,483.61 319.25 30.17 2,923.34 21,923.33	\$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs	\$ Acc \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34 Imin Costs 1,441.55 101.36 5.65 30.17 146.21	Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ogram Tot 843.9 339.5 1,717.0 235.8 3,136.3 ogram Tot 16,166.9 2,483.6 319.2 30.1 2,923.3 21,923.3
Supplies Total Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicat Utlilties* (Waste/Gas/Lig Licenses (Essential Softw Repair & Maintenance Other Total	tion	s/Water)	enses)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,022.11 843.95 339.51 1,717.00 235.88 3,136.34 ogram Cost 16,166.96 2,483.61 319.25 30.17 2,923.34	\$ Di \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34 Imin Costs 1,441.55 101.36 5.65 30.17 146.21 1,724.94	Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ogram Tot 843.9 339.5 1,717.0 235.8 3,136.3 ogram Tot 16,166.9 2,483.6 319.2 30.1 2,923.3 21,923.3 329,139.9
Supplies Total Kwan & Company CPA Ir Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicat Utilities* (Waste/Gas/Lig Licenses (Essential Softw Repair & Maintenance Other Total	tion	s/Water)	eenses)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,022.11 843.95 339.51 1,717.00 235.88 3,136.34 ogram Cost 16,166.96 2,483.61 319.25 30.17 2,923.34 21,923.33	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rect Costs	* Acc \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$843.95 \$339.51 \$1,717.00 \$235.88 3,136.34 Imin Costs 1,441.55 101.36 5.65 30.17 146.21	Pro	ogram Tot 843.9 339.5 1,717.0 235.8 3,136.3 ogram Tot 16,166.9 2,483.6 319.2 30.1 2,923.3 21,923.3

Budget Period 3/1/2025 - 2/28/2026

SA - Narrative

ct Costs	FINAL Pudest 0/5/25		
Perso	FINAL Budget 8/5/25 Properties on the state of the state	\$	251,304.0
1 6130	T. Patton, Dir. Of Mental Health 0.50	Ś	
	LCSW; Provides counseling services to address substance abuse problems in an outpatient setting. Services conducted in a group or in General responsibilities include coordinating and conducting psychiatric referrals, evaluations and assessments; creating treatment placase conferences. Salary is split between other RW Service Categories not related to this service category.	dividual s	setting.
	E. Olivarria, Mental Health Clinician 0.25	\$	17,000.
	Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagous with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provemental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health professional treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.	nosed me ded by a	ental illness licensed
	A. Sanata, Substance Abuse Counselor 1.00	\$	62,800
	Bilingual. CADAC 1 Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV- and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outp conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse maintaining involvement in aftercare plan to ensure goals and needs are met.	atient se	etting,
	TBH = Riverside 1.00	\$	42,200
	Bilingual. CADAC 1 Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV- and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outproducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse maintaining involvement in aftercare plan to ensure goals and needs are met. J. Richardson, Substance Abuse Counselor 1.00	atient se	etting, client, and
	Bilingual. CADAC 1 Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-		•
	and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outp		
	conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse	plan w/	client, and
	maintaining involvement in aftercare plan to ensure goals and needs are met.		
Fringe	<u>a</u>		
	-	\$	49,506
111116	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% =	\$ \$	
111118			
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% =		49,506
	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% =	\$	49,506
	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% =	\$	49,506 250
	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.	\$	49,506 250
	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.	\$	49,506 250
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s)	\$	49,506 250 250
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) lies: (San Bernardino/Riverside/Hesperia)	\$	49,506 250 250
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) Lies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per mo	\$ \$ snth)	49,506 250 250
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) Lies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per mo and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services	\$ \$ snth)	49,506 250 250
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) Lies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per mo	\$ \$ snth)	49,506 250 250
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) Lies: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per mo and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services	\$ \$ snth)	49,506 250 250 7,880
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon.	\$ \$ snth)	49,506 250 250 7,880
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) Less: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per mo and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.29% of annual cost: \$99,032.00 = \$7,219.43 funding a Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens,	\$ \$ snth)	49,506 250 250 7,880
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon.	\$ \$ snth)	49,506 250 250 7,880
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) Less: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per mo and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.29% of annual cost: \$99,032.00 = \$7,219.43 funding a Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens,	\$ \$ snth)	49,506 25(25(7,88(4,543
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per mo and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.29% of annual cost: \$99,032.00 = \$7,219.43 funding a Office Supplies: Cost of Office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.29% of annual cost: \$43,600.00 = \$3,178.44 funding a Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions reference materials and other related program specific to include safe sex products like condoms, Narcan kits to be offered to group	\$ \$ thickness of the second s	49,506 250 250 7,880 4,543
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s)	\$ = \$ nth) vail =	49,506 250 250 7,880 4,543
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s)	\$ = \$ nth) vail =	49,506 250 250 7,880 4,543
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s)	\$ = \$ nth) vail =	49,506 250 250 7,880 4,543
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s)	\$ \$ thickness in the second	49,506 250 250 7,880 4,543 2,116
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = I	\$ \$ thickness is a second of the second of	49,506 250 250 7,880 4,543 2,116
Trave	Calculated at 19.7%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.8% = Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 37.88 miles/mon. \$0.55 cents per mil 12 month(s) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per mo and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.29% of annual cost: \$99,032.00 = \$7,219.43 funding a Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 7.29% of annual cost: \$43,600.00 = \$3,178.44 funding a Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions reference materials and other related program specific to include safe sex products like condoms, Narcan kits to be offered to group participants (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.29% of annual cost: \$15,700.00 = \$1,144.53 funding a Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 7.29% of annual cost: \$10,975.00 = \$800.08 funding a Printing: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity leve	\$ ship this is a second of the	49,506 250 250

	Direct Program: cost with a allocation @	100.00%	of annual cost:	\$147.18	=	\$147.18	funding avail =		89.00
Other								\$	20,198.39
	Rent* - Cost of facility rent for office dedicat previous year(s) expense) =	ed for RW servi	ces, based on prio	r year plus inci	reased rates for	current year,	(based on		
	Facility: shared cost with a allocation @	7.29%	of annual cost:	\$318,500.00	=	\$23,218.65	funding avail =	\$	14,725.4
	Telephone/Communication - Direct cost of t clients miss appointments and conducting cr appointments/groups, and other announcem	isis intervention	when needed; int	ernet and text		-	•		·
	Facility: shared cost with a allocation @	7.29%	of annual cost:	\$56,348.00	=	\$4,107.77	funding avail =	\$	2,382.2
	Utlilties expenses, lights, water and trash/bid	o waste (based	on previous year(s) expense) =					
	Facility: shared cost with a allocation @	7.29%	of annual cost:	\$43,400.00	=	\$3,163.86	funding avail =	\$	313.6
	Repair & Maintenance, AC/Heating, plumbir	ng, carpet/fixtur	es etc, (based on p	orevious year(s	s) expense) =				
	Direct Program: cost with a allocation @	7.29%	of annual cost:	\$38,260.00	=	\$2,789.15	funding avail =	\$	2,777.1
ect Costs Tota	al							\$	329,139.90
ninistrative C		FTE	Annual Salary					Ļ	24 614 21
reisoiiii	L. Stowers, Executive Director	0.08	\$150,000.00					\$ \$	12,000.00
	Direct general operations and human resour management of all pre- and post- award grai renewals; fund analysis, including forecasts of expenditures to individual fund accounts as i	nt activities inclu of anticipated su	uding: budget and urplus/deficits of p	expenditure ju rogram budge	stifications of a	II proposed an	d awarded grants	and t	heir
	A. Cespedes, Office Manager / Bookeeper	0.07	\$71,201.10					\$	4,984.0
	Compute, classify, and record numerical data to obtain primary financial data for use in ma			te. Perform ar	y combination	of routine calc	ulating, posting, a	nd ve	rifying dution
	C. Hicks, Grants Manager	0.05	\$63,648.00					\$	3,182.4
	Plans and execute the grantmaking process be staff in researching funding opportunities, m		. •	-			ne annual budget,	suppo	,
	A. Del Los Reyes - Program Support Answer phones, filing, making copies	0.02	\$22,300.00					\$	446.0
	N. Patterson - Program Support Answer phones, filing, making copies	0.02	\$12,480.00					\$	249.6
	S. Martinez, Operations Manager Responsible for assisting in the development services.	0.06 t and implement	\$62,537.00 tation of policies, p	procedures, an	d best practices	that enhance	the delivery of a l	\$ nigh c	3,752.2 ustomer
Fringe								\$	4,849.0
	Calculated at 19.7%: FICA 7.5%, Worker's Co	mp 1.4%, State	Unemployment In	surance 2.0% a	and Health Insur	ance 8.8% =		\$	4,849.0
Travel								\$	105.0
	Travel for personnel to engage community p								
	Local	15.91	1 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	105.0
Supplies								\$	2,141.4
	Equipment: Equipment Lease/Purchase/Mai per month) and postage meter. And if applic on previous year(s) expense) =			. ,	•		•		
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	. ,	=	\$1,272.00	funding avail =	\$	626.0
	Office Supplies: Cost of office supplies neces cabinets, desks, lights etc., (based on previo		-	fication folder	s, copy paper, fi	les, toner, cha	irs, tables, filing		
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$59,339.84	=	\$1,151.19	funding avail =	\$	505.0
	Office Program Supplies: General First AIDS Admin Facility: shared cost with a allocation @	supplies group f	food and drinking of annual cost:	·	n previous year =	(s) expense) = \$540.56	funding avail =	\$	537.1

Printing/Duplication: Cost of printing and dupl training materials, and other handouts to be given										
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$9,602.40	=	\$186.29	funding avail =	\$	172.50		
Postage: Mail proposals, invoices for reimbursement, certifications, state license and insurances, (based on previous year(s) expense) =										
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$3,000.00	=	\$58.20	funding avail =	\$	50.84		
Training - Eclinical data base training, fire safety	y, active sho	oter training								
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$29,500.00	=	\$572.30	funding avail =	\$	250.00		

Contractual \$3,136.34

Kwan & Company CPA Inc	Annual Independent Auditor, prepares Finanical Statements, 990s, (based on direct FTE allocation) =							
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$30,300.00	=	\$2,208.87	funding avail =	\$843.95	
Ellene Wong	Monthly acco	unting (reconciliati	on) services, (ba	sed on previo	us year(s) expe	ense) =		
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$7,400.00	=	\$539.46	funding avail =	\$339.51	
Insight HR	State labor law onboarding, F	man Resources pows. Contract HR per R record retention In render FAP staff	sonnel to mana Employee enga	ge workforce gement, perf	planning, emp ormance mana	loyee agement and		
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$42,400.00	=	\$3,090.96	funding avail =	\$1,717.00	
Risk Management Consultant	-	nent for FAP staffin ased on previous y		-	egulations, pol	icies and		
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$18,219.00	=	\$1,328.17	funding avail =	\$235.88	

Other								\$	1,724.94
	Rent*	Office lease fa	acility expenses, (ba	sed on previou	s year(s) expe	nse) =			
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$112,390.60	=	\$2,180.38	funding avail =	\$	1,441.55
	Telephone/Communication	crisis interver	conducting client for ntion when needed; ents/groups, and otl	internet and te	ext messaging	system used to	remind clients		
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$41,860.47	=	\$812.09	funding avail =	\$	101.36
	Utlilties*		nditions repairs (filt evious year(s) exper		ight bulbs, mir	or constructio	n work orders,		
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$47,261.82	=	\$916.88	funding avail =	\$	5.65
	Certifications / Licenses	for processing	ation for employee g Direct FTE to com enses with allocatio	plete New Hire	Onboarding tr	aining expens	e) = EHE annual		
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$30,907.73	=	\$599.61	funding avail =	\$	30.17
	Repair & Maintenance	Repair & Mai	ntenance, AC/Heat	ng, plumbing,et	tc, (based on p	revious year(s) expense) =		
	Admin Facility: shared cost with a allocation	1.94%	of annual cost:	\$17,104.28	=	\$331.82	funding avail =	ć	1/6 21

Admin Costs Total		\$ 36,571.10
	GRAND TOTAL	\$ 365,711.00

Budget Period 3/1/2025 - 2/28/2026 FINAL Budget 8/5/25 Medical Case Management

			dget Perio			-,					
Medical Case Management				udg	et 8/5/25					Ş	\$126,536.00
		Salary	Program	Pro	ogram Cost	Di	rect Costs	Ad	min Costs	Pro	ogram Total
Personnel		-	FTE		-						_
S. Miller , Program Manager	\$	79,040	0.14	\$	11,065.60	\$	11,065.60	\$		\$	11,065.60
M. Patterson	\$	15,400	0.90	\$	13,860.00	\$	13,860.00	\$		\$	13,860.00
A. Cespedes	\$	71,201	0.02	\$	1,424.02	\$	13,800.00	\$	1,424.02	ب \$	1,424.02
C. Hicks	\$	63,648	0.02	\$	1,909.44	\$	_	\$	1,909.44	\$	1,909.44
N. Patterson	ب \$	49,920	0.03	\$	998.40	<i>ڊ</i> \$		ب \$	998.40	\$	998.40
A. De Los Reyes	\$	<i>57,200</i>	0.02	ر \$	1,144.00	\$		\$	1,144.00	\$	1,144.00
S. Martinez	\$	62,537	0.02	\$	1,876.11	\$		\$	1,876.11	\$	1,876.11
Personnel Subtotal	٧	02,337	0.03	\$	32,277.58	\$	24,925.60	\$	7,351.98	\$	32,277.58
reisonnei subtotai				7	32,277.30	Ţ	24,323.00	Ÿ	7,331.30	Ţ	32,277.30
										_	
Fringe			Percent	Pro	ogram Cost	וט	rect Costs	Ad	min Costs	Pro	ogram Total
FICA			7.5%	\$	2,420.82	\$	1,869.42	\$	551.40	\$	2,420.82
Staff Insurance (Health)			8.0%	\$	2,582.21	\$	1,994.05	\$	588.16	\$	2,582.21
Disability (SUI)			2.0%	\$	645.55	\$	498.51	\$	147.04	\$	645.55
Worker's Compensation			1.4%	\$	451.89	\$	348.96	\$	102.93	\$	451.89
Fringe Subtotal			18.9%	\$	6,100.46	\$	4,710.94	\$	1,389.52	\$	6,100.46
Total Personnel				\$	38,378.04	\$	29,636.54	\$	8,741.50	\$	38,378.04
Contract: Personnel Withou	ut F	Benefits									
Medix - Clinician	\$7	74,833.00	1.00	\$	74,833.00	\$	74,833.00	\$	-	\$	74,833.00
Personnel Subtotal				\$	74,833.00	\$	74,833.00	\$	-	\$	74,833.00
				Pro	ogram Cost	Di	rect Costs	Ad	min Costs	Pro	ogram Total
Travel								_	20.00	_	00.00
Local Travel (Mileage)				\$	80.00	,		\$	80.00	\$	80.00
Travel Total				\$	80.00	\$		\$	80.00	\$	80.00
Supplies				Pro	ogram Cost	Di	rect Costs	Ad	min Costs	Pro	ogram Total
Equipment < \$5,000				\$	1,224.66	\$	922.66	\$	302.00	\$	1,224.66
Office: Supplies / Furnitur	e			\$	835.05	\$	601.05	\$	234.00	\$	835.05
Program Supplies				\$	213.81	\$	118.81	\$	95.00	\$	213.81
Printing/Advertising Costs	*د			\$	178.18	\$	128.38	\$	49.80	\$	178.18
Training											
Postage					252.00	\$	150.00	\$	102.00	\$	252.00
•				\$	252.00 77.00	\$		\$	102.00 49.00	\$ \$	252.00 77.00
Supplies Total							150.00			\$	
Supplies Total				\$	77.00	\$	150.00 28.00	\$	49.00	\$	77.00
				\$ \$ \$	77.00 2,780.70	\$ \$	150.00 28.00 1,948.90	\$ \$	49.00 831.80	\$ \$	77.00 2,780.70
Contractual				\$ \$ \$	77.00 2,780.70 ogram Cost	\$ \$	150.00 28.00 1,948.90	\$ \$	49.00 831.80 Imin Costs	\$ \$	77.00 2,780.70 ogram Total
Contractual Kwan & Company CPA Inc				\$ \$ \$ \$	77.00 2,780.70 ogram Cost 566.97	\$ \$	150.00 28.00 1,948.90	\$ \$ Ad	49.00 831.80 Imin Costs 566.97	\$ \$	77.00 2,780.70 2,780.70 2,780.70
Contractual Kwan & Company CPA Inc	·			\$ \$ \$ Pro \$ \$	77.00 2,780.70 pgram Cost 566.97 138.47	\$ \$	150.00 28.00 1,948.90	\$ \$ Ad \$	49.00 831.80 Imin Costs 566.97 138.47	\$ \$ Pro \$	77.00 2,780.70 pgram Total 566.97 138.47
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR	;			\$ \$ \$ Pro	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 3,780.70 3,780.70 3,780.70 3,780.70	\$ \$	150.00 28.00 1,948.90	\$ \$ Ad \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39	\$ \$ Pro	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 3,780.70 3,780.70 4,780.70 5,66.97 1,38.47 8,94.39
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant	``			\$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 366.97 138.47 894.39 340.91	\$ \$	150.00 28.00 1,948.90	\$ \$ Ad \$ \$ \$	49.00 831.80 Imin Costs 566.97 138.47 894.39 340.91	\$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 3,40.91
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR				\$ \$ \$ Pro	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 3,780.70 3,780.70 3,780.70 3,780.70	\$ \$	150.00 28.00 1,948.90	\$ \$ Ad \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39	\$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 3,780.70 3,780.70 4,780.70 5,66.97 1,38.47 8,94.39
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant	;			\$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 ogram Cost 566.97 138.47 894.39 340.91 1,940.74	\$ \$ Di	150.00 28.00 1,948.90 rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39 340.91 1,940.74	\$ \$ Pro \$ \$ \$ \$	77.00 2,780.70 ogram Total 566.97 138.47 894.39 340.91 1,940.74
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total				\$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 366.97 138.47 894.39 340.91	\$ \$ Di	150.00 28.00 1,948.90	\$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39 340.91 1,940.74	\$ \$ Pro \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 3,66.97 138.47 894.39 340.91
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent*				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 pgram Cost 566.97 138.47 894.39 340.91 1,940.74 pgram Cost 6,317.04	\$ \$ Di	150.00 28.00 1,948.90 rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39 340.91 1,940.74 min Costs 800.00	\$ \$ \$ Pro	77.00 2,780.70 pgram Total 566.97 138.47 894.39 340.91 1,940.74 pgram Total 6,317.04
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication	on			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 pgram Cost 566.97 138.47 894.39 340.91 1,940.74	\$ \$ Di Di \$ \$	150.00 28.00 1,948.90 rect Costs 5,517.04 775.81	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 Imin Costs 566.97 138.47 894.39 340.91 1,940.74 Imin Costs 800.00 111.47	\$ \$ \$ Pro \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 1,38.47 894.39 340.91 1,940.74 2,940.74 2,940.74 2,940.74 3,940.74 3,940.74
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent*	on	/Water)		\$ \$ \$ \$ Pro \$ \$ \$ \$ \$ \$	77.00 2,780.70 pgram Cost 566.97 138.47 894.39 340.91 1,940.74 pgram Cost 6,317.04	\$ \$ Di \$ \$ \$	150.00 28.00 1,948.90 rect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39 340.91 1,940.74 min Costs 800.00	\$ \$ \$ Pro \$ \$ \$ \$ \$ \$	77.00 2,780.70 pgram Total 566.97 138.47 894.39 340.91 1,940.74 pgram Total 6,317.04
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication	on	/Water)		\$ \$ \$ Pro \$ \$ \$ \$ Pro \$ \$ \$ \$	77.00 2,780.70 pgram Cost 566.97 138.47 894.39 340.91 1,940.74 ogram Cost 6,317.04 887.28	\$ \$ Di Di \$ \$	150.00 28.00 1,948.90 rect Costs 5,517.04 775.81	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 Imin Costs 566.97 138.47 894.39 340.91 1,940.74 Imin Costs 800.00 111.47	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 1,38.47 894.39 340.91 1,940.74 2,940.74 2,940.74 2,940.74 3,940.74 3,940.74
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Light	on	/Water)		\$ \$ \$ \$ Pro \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.71 38.47 894.39 340.91 1,940.74 2,940.74 2,940.74 8,317.04 8,317.04 8,317.04 8,317.04 8,317.04	\$ \$ Di \$ \$ \$	150.00 28.00 1,948.90 rect Costs 5,517.04 775.81 197.70	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39 340.91 1,940.74 min Costs 800.00 111.47 16.09	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 1,38.47 894.39 340.91 1,940.74 2,13.70 887.28 213.79
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicatic Utlilties* (Waste/Gas/Ligh Repair & Maintenance Other Total	on	/Water)		\$ \$ \$ \$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 38.47 894.39 340.91 1,940.74 2,940.74 2,13.79 1,105.41 2,523.52	\$ \$ \$ Di \$ \$ \$ \$ \$ \$ \$ \$	150.00 28.00 1,948.90 rect Costs 5,517.04 775.81 197.70 973.41 7,463.96	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39 340.91 1,940.74 min Costs 800.00 111.47 16.09 132.00	\$ \$ \$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 1,38.47 894.39 340.91 1,940.74 2,13.70 1,105.41 8,523.52
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicatic Utlilties* (Waste/Gas/Ligh Repair & Maintenance Other Total	on	/Water)		\$ \$ \$ \$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 1,38.47 894.39 340.91 1,940.74 2,940.74 887.28 213.79 1,105.41	\$ \$ \$ Di \$ \$ \$ \$ \$ \$ \$ \$	150.00 28.00 1,948.90 rect Costs 5,517.04 775.81 197.70 973.41 7,463.96	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39 340.91 1,940.74 min Costs 800.00 111.47 16.09 132.00 1,059.56	\$ \$ \$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 1,384.77 8,94.39 3,40.91 1,940.74 2,13.70 1,105.41 8,523.52 113,882.40
Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultant Contractual Total Other Rent* Telephone/Communicatic Utlilties* (Waste/Gas/Ligh Repair & Maintenance Other Total	on	/Water)		\$ \$ \$ Pro \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 2,780.70 38.47 894.39 340.91 1,940.74 2,940.74 2,13.79 1,105.41 2,523.52	\$ \$ \$ Di \$ \$ \$ \$ \$ \$ \$ \$	150.00 28.00 1,948.90 rect Costs rect Costs 5,517.04 775.81 197.70 973.41 7,463.96	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49.00 831.80 min Costs 566.97 138.47 894.39 340.91 1,940.74 min Costs 800.00 111.47 16.09 132.00 1,059.56	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77.00 2,780.70 pgram Total 566.97 138.47 894.39 340.91 1,940.74 pgram Total 6,317.04 887.28 213.79 1,105.41 8,523.52

90%

10%

100%

Budget Period 3/1/2025 - 2/28/2026

MCM - Narrative

t Costs			
	FINAL Dudges of Figs		
Persor	FINAL Budget 8/5/25 0.90	,	24.025.4
Person	S. Miller, Program Manager 0.14	\$	24,925. 11,065.
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and sup Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service Categories not relacategory.	portive home	services. less shelte
16	M. Patterson, Medical Case Manager 0.90	\$	13,860
	(90% of salary allocated to RW Part MCM & 10% Non RW Funding) Licensed Vocational Nurse; Primary service goal is to assist clients in a enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make inf decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with m client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (IS client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in the salary and to ensure appropriate access to care for clients in the salary and to ensure appropriate access to care for clients in the salary and to ensure appropriate access to care for clients in the salary and to ensure appropriate access to care for clients in the salary and the	ormed edical p P) that	healthcar providers, will meet
Fringe		\$	4,710
	Calculated at 18.9%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.00% =	\$	4,710
Contra	Medix - Clinician - Hesperia Licensed Vocational Nurse; Primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain	\$	74,83
	wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need.		
	Mental Health Clinician: allocation @ 1% of annual cost: \$74,833.00 = \$74,833.00 funding avail	= \$	74,83
Suppli		, ,	
Suppli	Mental Health Clinician: allocation @ 1% of annual cost: \$74,833.00 = \$74,833.00 funding avail es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) =	\$ \$	
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services	\$ \$	1,94
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) =	\$ \$	1,94
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$68,400.00 = \$3,331.08 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 4.87% of annual cost: \$43,600.00 = \$2,123.32 funding avail	\$	1,94
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$68,400.00 = \$3,331.08 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) =	\$	1,94
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$68,400.00 = \$3,331.08 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 4.87% of annual cost: \$43,600.00 = \$2,123.32 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms, Narcan kits to be offered to group participants (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$15,700.00 = \$764.59 funding avail	\$ \$	1,94
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$68,400.00 = \$3,331.08 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 4.87% of annual cost: \$43,600.00 = \$2,123.32 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms, Narcan kits to be offered to group participants (based on previous year(s) expense) =	\$ \$	1,94 1
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$68,400.00 = \$3,331.08 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 4.87% of annual cost: \$43,600.00 = \$2,123.32 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms, Narcan kits to be offered to group participants (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$15,700.00 = \$764.59 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$10,975.00 = \$534.48 funding avail	\$	922
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$68,400.00 = \$3,331.08 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 4.87% of annual cost: \$43,600.00 = \$2,123.32 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms, Narcan kits to be offered to group participants (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$15,700.00 = \$764.59 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) =	\$	74,83: 1,944 922 60 11:
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$68,400.00 = \$3,331.08 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 4.87% of annual cost: \$43,600.00 = \$2,123.32 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms, Narcan kits to be offered to group participants (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$15,700.00 = \$764.59 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$10,975.00 = \$534.48 funding avail Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$9,250.00 = \$450.48 funding avail	\$ \$	922
Suppli	es: (San Bernardino/Riverside/Hesperia) Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$68,400.00 = \$3,331.08 funding avail Office Supplies: Cost of office supplies necessary to deliever programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 4.87% of annual cost: \$43,600.00 = \$2,123.32 funding avail Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific to include safe sex products like condoms, Narcan kits to be offered to group participants (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$15,700.00 = \$764.59 funding avail Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 4.87% of annual cost: \$10,975.00 = \$534.48 funding avail Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction, (based on previous year(s) expense) =	\$ \$	922

Other \$ 7,463.96

Tr cl a ₁ Fa	revious year(s) expense) =			, ,			based on	
cl a _l Fa	acility: shared cost with a allocation @	4.87%	of annual cost:	\$318,500.00	=	\$15,510.95	funding avail =	\$ 5,517.0
	elephone/Communication - Direct cost of tele lients miss appointments and conducting crisis ppointments/groups, and other announcemen	interventio	n when needed; int	ernet and text r		-	•	
U	acility: shared cost with a allocation @	4.87%	of annual cost:	\$56,348.00	=	\$2,744.15	funding avail =	\$ 775.8
-	tlilties expenses, lights, water and trash/bio w	aste (based	on previous year(s) expense) =				
Fa	acility: shared cost with a allocation @	4.87%	of annual cost:	\$43,400.00	=	\$2,113.58	funding avail =	\$ 197.7
R	epair & Maintenance, AC/Heating, plumbing,	carpet/fixtu	res etc, (based on p	orevious year(s)	expense) =			
D	irect Program: cost with a allocation @	4.87%	of annual cost:	\$38,260.00	=	\$1,863.26	funding avail =	\$ 973.42

Direct Costs Total \$ 113,882.40

Administrative C	Costs				
Personn	el	FTE	Annual Salary	\$	7,351.98
	A. Cespedes, Office Manager / Bookeeper	0.02	\$71,201.10	\$	1,424.02
	Compute, classify, and record numerical data to obtain primary financial data for use in mai		ial records complete. Perform any combination c inting records.	of routine calculating, posting, and ve	rifying duties
	C. Hicks, Grants Manager	0.03	\$63,648.00	\$	1,909.44
	Plans and execute the grantmaking process by	working with	the program managers and the finance team to	work within the annual budget, suppo	ort program
	A. Del Los Reyes - Program Support Answer phones, filing, making copies	0.02	\$57,200.00	\$	1,144.00
	N. Patterson - Program Support Answer phones, filing, making copies	0.02	\$49,920.00	\$	998.40
	S. Martinez, Operations Manager	0.03	\$62,537.00	\$	1,876.11
	Responsible for assisting in the development a services.	and implemer	tation of policies, procedures, and best practices	that enhance the delivery of a high co	ustomer

Fringe		\$ 1,389.52
	Calculated at 18.9%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.0% and Health Insurance 8.0% =	\$ 1,389.52

Travel								\$ 80.00
	Travel for personnel to engage community pr	ogram collabora	tions for linkage	to care purpo	oses.			
	Local	12.121	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$ 80.00

S	Supplies							\$ 831.80
	Equipment: Equipment Lease/Purchase/Maint per month) and postage meter. And if applicab on previous year(s) expense) =							
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$65,566.84	=	\$1,180.20	funding avail =	\$ 302.0
	Office Program Supplies: General First AIDS su	pplies group	food and drinking	vater (based on	previous yea	r(s) expense) =		
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$27,864.00	=	\$540.56	funding avail =	\$ 95.00
	Office Supplies: Cost of office supplies necessal cabinets, desks, lights etc., (based on previous		0	fication folders,	copy paper,	files, toner, cha	irs, tables, filing	
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$59,339.84	=	\$1,068.12	funding avail =	\$ 234.00
	Printing/Duplication: Cost of printing and dupl training materials, and other handouts to be gi							
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$9,602.40	=	\$172.84	funding avail =	\$ 49.80
	Training - Eclinical data base training, fire safet	y, active sho	oter training					
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$29,500.00	=	\$531.00	funding avail =	\$ 102.00
	Postage: Mail proposals, invoices for reimburs	ement, certi	fications, state licen	se and insuranc	es, (based on	previous year(s) expense) =	
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$3,000.00	=	\$54.00	funding avail =	\$ 49.00

Contractual \$1,940.74

Kwan & Company CPA Inc	Annual Indepe allocation) =	endent Auditor, pre	pares Finanical S	Statements, 9	90s, (based on	direct FTE	
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$29,805.10	=	\$2,172.79	funding avail =	\$ 566.97
Ellene Wong	Monthly acco	unting (reconciliati	on) services, (ba	sed on previo	us year(s) expe	ense) =	
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$14,272.86	=	\$1,040.49	funding avail =	\$ 138.47
Insight HR	State labor lav onboarding, H	man Resources po ws. Contract HR pe IR record retention anning for FAP staff	sonnel to mana Employee enga	ge workforce gement, perf	planning, emp ormance mana	loyee agement and	
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$36,026.99	=	\$2,626.37	funding avail =	\$ 894.39
Risk Management Consultant	-	nent for FAP staffin ased on previous y		-	egulations, pol	licies and	
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$7,826.09	=	\$570.52	funding avail =	\$ 340.91

Other							\$ 1,059.56
Rent*	Office lease f	acility expenses, (ba	ısed on previou	ıs year(s) expen	se) =		
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$112,390.60	=	\$2,023.03	funding avail =	\$ 800.00
Telephone/Communication	This includes	conducting client fo	llow ups when	clients miss app	oointments ar	nd conducting	
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$41,860.47	=	\$753.49	funding avail =	\$ 111.47
Utlilties*	Cost of air co	nditions repairs (filt	ers, cleaning),	light bulbs, mind	or constructio	n work orders,	
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$47,261.82	=	\$850.71	funding avail =	\$ 16.09
Repair & Maintenance	Repair & Mai	ntenance, AC/Heati	ng, plumbing,e	tc, (based on pr	evious year(s) expense) =	
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$17,104.28	=	\$307.88	funding avail =	\$ 132.00

Admin Costs Total	\$ 12,653.60
GRAND TOTAL	\$ 126,536.00

Foothill AIDS Project Ryan White Part - A

Line Item Budget Budget Period 3/1/2025 - 2/28/2026

Nutrition			_		/1/2025 - 2/2 et <mark>8/5/25</mark>	_0,	2020			9	\$112,914.
	9	Salary	Program	Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram Tot
Personnel		•	FTE								
S. Miller , Program Manager	\$	79,040	0.15	\$	11,856.00	\$	11,856.00			\$	11,856.
L. Stowers		150,000	0.03	\$	4,500.00	~	11,000.00	\$	4,500.00	\$	4,500.
C. Hicks	\$	63,648	0.02	\$	1,272.96	\$	_	\$	1,272.96		1,272.
S. Martinez	\$	62,537	0.03	\$	1,876.11	\$		\$	1,876.11	\$	1,876.
Personnel Subtotal	Ψ	02,337	0.03	\$	19,505.07	\$	11,856.00	\$	7,649.07	\$	19,505
			Percent	Pro	ogram Cost	D	irect Costs	Δα	lmin Costs	Pro	ngram To
ringe			7.5%				889.20				_
FICA				\$	1,462.88			\$	573.68	\$	1,462
Staff Insurance (Health)			8.0%	\$	1,560.41		948.48	\$	611.93		1,560
Disability (SUI)			2.0%	\$	390.10	\$	237.12	\$	152.98		390
Worker's Compensation Fringe Subtotal			1.4% 18.9%	\$ \$	273.07 3,686.46	\$ \$	165.98 2,240.78	\$ \$	107.09 1,445.68	\$ \$	273 3,686
otal Personnel				\$	23,191.53	\$	14,096.78	\$	9,094.75	\$	23,191
Personnel Without Benefits											
RD Nutrition Consultants		0,841.00	1.00	\$	70,841.00	\$	70,841.00	\$	-	\$	70,841
Personnel Subtotal	Υ,	0,0 .1.00	2.00	\$	70,841.00	\$	70,841.00	\$	_	\$	70,841
							·	,		•	
otal Personnel Without Be	enefi	its		\$	70,841.00	\$	70,841.00			\$	70,841
ravel				Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram To
Local Travel (Mileage)				\$	258.00	\$	200.00	\$	58.00	\$	258
Travel Total				\$	258.00		200.00	\$	58.00		258
· · · · · · · · · · · · · · · · · · ·				Dre	aram Cost	_	irast Casts	۸.	luciu Costo	D	ngram To
				FIL	ogram Cost	D	irect Costs	AC	lmin Costs	Pro	ogram iv
• •					_			\$	162.79	\$	
Equipment < \$5,000	re			\$	2,211.85 737.69	\$	2,049.06 631.44			\$	2,211
Equipment < \$5,000 Office: Supplies / Furnitur	re			\$	2,211.85 737.69	\$	2,049.06 631.44	\$ \$	162.79 106.25	\$	2,211 737
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies				\$ \$ \$	2,211.85 737.69 6,445.57	\$ \$ \$	2,049.06 631.44 6,355.57	\$ \$ \$	162.79 106.25 90.00	\$ \$ \$	2,211 737 6,445
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs				\$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27	\$ \$ \$	2,049.06 631.44	\$ \$ \$ \$	162.79 106.25 90.00 3.67	\$ \$ \$	2,211 737 6,445 104
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training				\$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00	\$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60	\$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00	\$ \$ \$ \$	2,211 737 6,445 104 50
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs				\$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27	\$ \$ \$	2,049.06 631.44 6,355.57	\$ \$ \$ \$	162.79 106.25 90.00 3.67	\$ \$ \$ \$ \$	2,211 737 6,445 104 50
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total				\$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27	\$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89	\$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71	\$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,59 6
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total	S*			\$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27	\$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56	\$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71	\$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc	S*			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 pgram Cost	\$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56	\$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 Imin Costs	\$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Incellene Wong	S*			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11	\$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596 126 153
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR	5*			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 0gram Cost 126.00 153.11 460.74	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596 126 153 460
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Incellene Wong	5*			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11	\$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11	\$ \$ \$ \$ \$ \$ Pro \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596 126 153 460 26
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultar Contractual Total	5*			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 0gram Cost 126.00 153.11 460.74 26.97	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74 26.97	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596 126 153 460 26
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultar Contractual Total	5*			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74 26.97 766.82	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 466 9,596 126 153 460 26 766
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultar Contractual Total Other Rent*	s*			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74 26.97 766.82	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596 126 153 460 26 766
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultar Contractual Total Other Rent* Telephone/Communication	s*	Water\		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82 ogram Cost	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74 26.97 766.82	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596 126 153 460 26 766 766
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultar Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Light	nt on hts/\		usas)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82 ogram Cost 6,066.77 908.81 421.55	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74 26.97 766.82 dmin Costs 705.21 59.12 55.65	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 466 9,596 126 153 460 26 766 908 421
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultan Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Light Licenses (Essential Softwar	nt on hts/\		uses)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82 ogram Cost 6,066.77 908.81 421.55 14.08	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs irect Costs 5,361.56 849.69 365.90	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 Imin Costs 126.00 153.11 460.74 26.97 766.82 Imin Costs 705.21 59.12 55.65 14.08	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 466 9,596 126 153 460 26 766 908 421 14
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultar Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Light	nt on hts/\		uses)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82 ogram Cost 6,066.77 908.81 421.55	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74 26.97 766.82 dmin Costs 705.21 59.12 55.65	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 466 9,596 126 153 460 26 766 908 421 14
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Ince Ellene Wong Insight HR Risk Management Consultar Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Light Licenses (Essential Softwar Repair & Maintenance Other Total	nt on hts/\		ises)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82 ogram Cost 6,066.77 908.81 421.55 14.08 849.17 8,260.38	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs irect Costs 5,361.56 849.69 365.90 766.11 7,343.26	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74 26.97 766.82 dmin Costs 705.21 59.12 55.65 14.08 83.06	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596 126 153 460 26 766 908 421 14 849 8,260
Equipment < \$5,000 Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultar Contractual Total Other Rent* Telephone/Communication Utilities* (Waste/Gas/Light Licenses (Essential Softwa Repair & Maintenance Other Total	nt on hts/\		ises)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82 ogram Cost 6,066.77 908.81 421.55 14.08 849.17	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs irect Costs 5,361.56 849.69 365.90 766.11 7,343.26	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 Imin Costs 126.00 153.11 460.74 26.97 766.82 Imin Costs 705.21 59.12 55.65 14.08 83.06 917.12	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46 9,596 126 153 460 26 766 908 421 14 849 8,260
Office: Supplies / Furnitur Program Supplies Printing/Advertising Costs Training Postage Supplies Total Contractual Kwan & Company CPA Inc Ellene Wong Insight HR Risk Management Consultar Contractual Total Other Rent* Telephone/Communicatic Utilities* (Waste/Gas/Light Licenses (Essential Softwar Repair & Maintenance	nt on hts/\		ises)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211.85 737.69 6,445.57 104.27 50.00 46.89 9,596.27 ogram Cost 126.00 153.11 460.74 26.97 766.82 ogram Cost 421.55 14.08 849.17 8,260.38	\$ \$ \$ \$ \$ \$ D \$ \$ \$ \$ \$ \$ \$	2,049.06 631.44 6,355.57 100.60 4.89 9,141.56 irect Costs irect Costs 5,361.56 849.69 365.90 766.11 7,343.26	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162.79 106.25 90.00 3.67 50.00 42.00 454.71 dmin Costs 126.00 153.11 460.74 26.97 766.82 dmin Costs 705.21 59.12 55.65 14.08 83.06	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,211 737 6,445 104 50 46. 9,596 . 9,596 . 126 153 460 26 766 .

90%

10%

100%

Budget Period 3/1/2025 - 2/28/2026

Nutri - Narrative

P	FINAL Budget 8/5/25 pel FTE						
S. P							
S. P	lei FIE					^	11 056 00
P	. Miller, Manager of Programs 0.15					\$ \$	11,856.00 11,856.00
m	utritional service goal is to direct medical nutrition therapy program and conduct nutritional status; prepares nutritional care plan and meal plan with client; assists nonitors and evaluates client progress toward planned goal; plans, coordinates a lient's health outcomes and access to food. Salary is split between other RW Ser	s client in im and impleme	nproving access a ents educational	and linkages to workshops; co	o food sources and ollects and analyze	nt of c d heal	lient's th care;
Fringe						\$	2,240.78
C	alculated at 18.9%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insur	ance 2.0% a	and Health Insura	ance 8.0% =		\$	2,240.78
Travel						\$	200.00
Le	ocal Travel for 1 personnel to engage clients at home or at other locations for li						
	30.303 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	200.00
Contract						\$	70,841.00
	ID Nutrition Consultants: Contracted Registered Nutritionist; Primary service goal is to assist clients in achi	eving an enł	hanced level of h	nealth and gua	lity of life and		
	legistered Nutritionist: allocation @ 100% of annual cost: \$		=	· ·	funding avail =	Ś	70,841.00
- "	s: (San Bernardino/Riverside/Hesperia)					\$	9.141.56
a (t	quipment Lease/Purchase/Maintenance: Cost of equipment lease for copy main display material postage meter. And if applicable, cost of purchasing phones/tablets/desktop based on previous year(s) expense) = acility: shared cost with a allocation @ 4.87% of annual cost: \$	s/laptops ar		•			2,049.06
w	Office Supplies: Cost of office supplies necessary to deliever programs services surhiteboards, floor mats, small desk item etc., (based on previous year(s) expense of irect Program: cost with a allocation @ 4.87% of annual cost:	e) =	ification folders, =	copy paper, fi \$2,123.32	les, pens, funding avail =		631.44
sı	lutrition Program: Cost of office supplies necessary to the program such as class upplies such as Nutritional supplements, educational materials, workbooks for conaterials and other related program specific supplies i.e. BMI chart adul MUAC, Total and the control of the con	lient utilizat	tions during treat	tment sessions	s, reference		
F	acility: shared cost with a allocation @ 100.00% of annual cost: \$	16,749.00	=	\$16,749.00	funding avail =		6,355.57
	rinting/Duplication: Cost of printing and duplication services associated with th lients, program materials, and other handouts to be given out to clients, (based				t cards for		
F	acility: shared cost with a allocation @ 4.87% of annual cost: \$	10,975.00	=	\$534.48	funding avail =		100.60
P	ostage: Mail appointment reminder cards, referrals and/or certification eligibilit	y, (based or	n previous year(s	s) expense) =			
D	Direct Program: cost with a allocation @ 100.00% of annual cost:	\$5.17	=	\$5.17	funding avail =		4.89
Other						\$	7,343.26
	lent* - Cost of facility rent for office dedicated for RW services, based on prior year(s) expense) =	ear plus incr	reased rates for	current year, (based on		
	acility: shared cost with a allocation @ 4.87% of annual cost: \$				funding avail =	\$	5,361.56
cl	elephone/Communication - Direct cost of telephone and communication exper lients miss appointments and conducting crisis intervention when needed; interi ppointments/groups, and other announcements, (based on previous year(s) exp	net and text		-			
	acility: shared cost with a allocation @ 4.87% of annual cost: \$		=	\$2,744.15	funding avail =	\$	849.69
U	Itlilties expenses, lights, water and trash/bio waste (based on previous year(s) e	xpense) =					

Direct Program: cost with	n a allocation @	4.87%	of annual cost:	\$38,260.00	=	\$1,863.26	funding avail =	Ś	766.
								Y	700.
ct Costs Total								\$	101,622.0
inistrative Costs									
Personnel		FTE	Annual Salary	0.050				\$	7,649.
L. Stowers, Executive Dir		0.03	\$150,000.00			·		\$	4,500.
Direct general operations management of all pre- a renewals; fund analysis, i expenditures to individua	and post- award grar including forecasts o	nt activities inclu of anticipated su	uding: budget and irplus/deficits of p	expenditure ju rogram budget	stifications of al	I proposed an	d awarded grants	and t	heir
C. Hicks, Grants Manage		0.02	\$63,648.00					\$	1,272
Plans and execute the gra staff in researching fundi							e annual budget,	suppo	ort progra
S. Martinez, Operations	Manager	0.03	\$62,537.00					\$	1,876
Responsible for assisting services.	in the development	and implement	ation of policies, p	orocedures, an	d best practices	that enhance	the delivery of a l	nigh c	ustomer
Fringe								\$	1,445
Calculated at 18.9%: FICA	A 7.5%, Worker's Co	mp 1.4%, State	Unemployment In	surance 2.0% a	and Health Insur	ance 8.0% =		\$	1,445
Travel								\$	58
Travel for personnel to e	ngage community p	rogram collabo	rations for linkage	to care purpos	ses.				
Local		8.789	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	58.
Supplies								\$	454
per month) and postage on previous year(s) exper Admin Facility: shared co @	nse) = ost with a allocation	1.33%	of annual cost:	\$65,566.84	=	\$872.04	funding avail =	\$	162
Office Program Supplies:		supplies group f	food and drinking	water (based o	n previous year((s) expense) =			
Admin Facility: shared co @	st with a allocation	1.94%	of annual cost:	\$27,864.00	=	\$540.56	funding avail =	\$	90
Office Supplies: Cost of o				fication folder	s, copy paper, fil	es, toner, cha	irs, tables, filing		
cabinets, desks, lights etc Admin Facility: shared co									
@		1.33%	of annual cost:	\$59,339.84	=	\$789.22	funding avail =	\$	106
Printing/Duplication: Co training materials, and ot		•					•		
Admin Facility: shared co	st with a allocation	1.33%	of annual cost:	\$9,602.40	=	\$127.71	funding avail =	Ś	3
@ Training - Eclinical data b	ase training, fire saf	ety, active shoo	ter training					۲	
Admin Facility: shared co	ost with a allocation								
@	st with a unocation	1.94%	of annual cost:	\$29,500.00	=	\$572.30	funding avail =	\$	50
Postage: Mail proposals,	invoices for reimbu	rsement, certifi	cations, state licer	ise and insurar	nces, (based on p	orevious year(s) expense) =		
Admin Facility: shared co @	st with a allocation	1.33%	of annual cost:	\$3,500.00	=	\$46.55	funding avail =	\$	42
									\$766
Contractual			endent Auditor, pro	epares Finanica	al Statements, 99	90s, (based on	direct FTE		
Contractual Kwan & Company CPA Ir	nc	allocation) =							
		allocation) =	of annual cost:	\$29,805.10	=	\$1,451.51	funding avail =	\$	126
Kwan & Company CPA Ir		4.87%	of annual cost: unting (reconciliat		= based on previou			\$	126
Kwan & Company CPA In Facility: shared cost with	a allocation @	4.87% Monthly accou		on) services, (I	=	s year(s) expe	ense) = funding avail =		126 153

Facility: shared cost with a allocation @	4.87%	of annual cost:	\$36,026.99	=	\$1,754.51	funding avail =	\$ 460.74
Risk Management Consultant	_	nent for FAP staffin ased on previous y		-	gulations, pol	icies and	
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$7,826.09	=	\$381.13	funding avail =	\$ 26.97

Other								\$	917.12
	Rent*	Office lease fa	acility expenses, (ba	ised on previous	s year(s) expe	ense) =			
	Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$112,390.60	=	\$1,494.79	funding avail =	\$	705.21
	Telephone/Communication	crisis interver	conducting client for ntion when needed; nts/groups, and oth	internet and te	xt messaging	system used to	remind clients		
	Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$41,860.47	=	\$556.74	funding avail =	\$	59.12
	Utlilties*		nditions repairs (filt evious year(s) exper		ght bulbs, mii	nor constructio	n work orders,		
	Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$47,261.82	=	\$628.58	funding avail =	\$	55.65
	Certifications / Licenses	for processing	ation for employee g Direct FTE to com enses with allocation	plete New Hire (Onboarding to	raining expense	e) = EHE annual		
	Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$30,907.73	=	\$411.07	funding avail =	\$	14.08
	Repair & Maintenance	Repair & Mai	ntenance, AC/Heati	ng, plumbing,et	c, (based on p	orevious year(s)	expense) =		
	Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$17,104.28	=	\$227.49	funding avail =	Ś	83.06

Admin Costs Total	\$ 11,291.40
GRAND TOTAL	\$ 112,914.00



Budget Period 3/1/2025 - 2/28/2026

MAI		but	-		et 8/5/25	20/	2020			9	\$222,390.0
	Drogram				Program Cost Direct Costs			۸.	l C	Program Tota	
		Salary	FTE	Pro	ogram Cost	υ	irect Costs	Ac	imin Costs	Pro	ogram I ota
Personnel											
L. Pinedo	\$	79,040	0.30	\$	23,712.00	\$	23,712.00	\$	-	\$	23,712.0
L. Gastelum - San Bern.	\$	55,750	0.65	\$	36,237.50	\$	36,237.50	\$	-	\$	36,237.5
C. Orozco - Riverside 1.00 F	\$	54,250	0.65	\$	35,262.50	\$	35,262.50	\$	-	\$	35,262.5
A. Albandak - EW	\$	54,250	0.05	\$	2,712.50	\$	2,712.50	\$	-	\$	2,712.5
A. Cespedes	\$	71,201	0.06	\$	4,272.07	\$	-	\$	4,272.07	\$	4,272.0
N. Patterson	\$	49,920	0.02	\$	998.40	\$	-	\$	998.40	\$	998.4
A. De Los Reyes	\$	57,200	0.02	\$	1,144.00	\$	-	\$	1,144.00	\$	1,144.0
C. Hicks	\$	63,648	0.08	\$	5,091.84	\$	-	\$	5,091.84	\$	5,091.8
				\$	-	\$	-	\$	_	\$	
Personnel Subtotal				\$	109,430.81	\$	97,924.50	\$	11,506.31	\$	109,430.8
			Percent	Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram Tot
Fringe											
FICA			7.5%	\$	8,207.31		7,344.34	\$	862.97	\$	8,207.3
Staff Insurance (Health)			8.0%	\$	8,754.46	\$	7,833.96	\$	920.50	\$	8,754.4
Disability (SUI)			2.1%	\$	2,298.05	\$	2,056.41	\$	241.63	\$	2,298.0
Worker's Compensation			1.4%	\$	1,532.03	\$	1,370.94	\$	161.09	\$	1,532.0
Fringe Subtotal			19.0%	\$	20,791.85	\$	18,605.66	\$	2,186.20	\$	20,791.8
Total Personnel				\$	130,222.66	\$	116,530.16	\$	13,692.50	\$	130,222.6
Committees											
Consultant: CLIA Medical Director	\$	48,000	0.75	\$	36,000.00	\$	36,000.00	\$	-	\$	36,000.0
	\$	27,000		\$	20,250.00			۶ \$	_	\$	
STI Testing Personnel Subtotal	Ş	27,000	0.75			\$	20,250.00	۶ \$	-	۶ \$	20,250.0
Personnei Subtotai				\$	56,250.00	\$	56,250.00	Ģ	-	Þ	56,250.0
Travel				Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	gram Tot
Local Travel (Mileage)				\$	550.00	\$	300.00	\$	250.00	\$	550.0
Travel Total				\$	550.00	\$	300.00	\$	250.00	\$	550.0
Travel Total				,	330.00	Ţ	300.00	,	230.00	,	330.0
Supplies				Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	gram Tot
Equipment < \$5,000				\$	3,763.45	\$	3,118.15	\$	645.30	\$	3,763.4
Office: Supplies / Furniture				\$	2,238.85		1,624.18		614.67	\$	2,238.8
Program / Medical Supplies				\$	10,490.50	\$	10,270.50	\$	220.00	\$	10,490.5
Printing/Advertising Costs*				\$	513.69	\$	109.00	\$	404.69	\$	513.6
Training				\$	857.40	\$	477.40	\$	380.00	\$	857.4
Postage				\$	129.12	\$	40.20	\$	88.92	\$	129.1
Supplies Total				Ś	17,993.01		15,639.43	\$	2,353.58		17,993.0
ouppiles rotal				*	17,550.01	*	20,000.10	*	_,,,,,,,,	•	27,000.0
Contractual				Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	gram Tot
Kwan & Company CPA Inc				\$	1,031.00	\$	-		\$1,031.00	\$	1,031.0
Ellene Wong				\$	452.00	\$	-		\$452.00	\$	452.0
Insight HR				\$	1,513.85				\$1,513.85	\$	1,513.8
Risk Management Consulta	nt			\$	524.25	\$			\$524.25		524.2
Contractual Total				\$	3,521.10	\$	-	\$	3,521.10	\$	3,521.
Other				Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	gram To
Rent*				\$	9,337.20	\$	7,924.44	\$	1,412.76	\$	9,337.
Telephone/Communication	1			\$	1,986.39	\$	1,498.77	\$	487.62	\$	1,986.3
Utlilties* (Waste/Gas/Light	s/V	Vater)		\$	1,254.63	\$	957.10	\$	297.53	\$	1,254.0
Licenses (Essential Software	-	•	ses)	\$	150.22		50.22	\$	100.00	\$	150.
Repair & Maintenance				\$	1,124.80		1,000.89		123.91	\$	1,124.
OtherTotal				\$	13,853.23		11,431.42		2,421.81		13,853.
Direct				\$	222,390.00	\$	200,151.01		22,238.99		222,390.0
Admin								\$	22,238.99		22,238.9
5				Ş	222,390.00	Ş	200,151.01	Ş	22,238.99	\$	222,390. (

90%

100%

10%

	Rudgot C	Dariad 2	em Buaget /1/2025 - 2/29	2/2026					
	=		/1/2025 - 2/28 Iarrative	3/2020					
Costs		IVIAI - IV	Idiiative						
Costs	FIN	IAL Bud	get 8/5/25						
Personnel		TE =	0.00					\$	97,924
1 L. Pinedo, Manager of Program		.30						\$	23,712
Counseling individuals with respect their status, referred into care, and split between other RW Service Car	d linked to care. (Collabora	te with Medical (Case Manager, to e					
2 L. Gastelum, Case Manager	0.	.65						\$	36,23
Counseling individuals with respect their status, referred into care, and split between other RW Service Ca	d linked to care. (Collabora	te with Medical C	Case Manager, to e					
3 C. Orozco, Case Manager	0.	.65						\$	35,262
Counseling individuals with respect their status, referred into care, and split between other RW Service Car	d linked to care. (Collabora	te with Medical C	Case Manager, to e					
4 A. Albandak - EW	0.	.05						\$	2,71
Collect and verify required eligibilit	ty documentation	for recei	pt of services, rev	riew program requi	irements and proc	edures, includi	ng eligibility fact		onduct h
Fringe Calculated at 19% FICA 7.5% World	·ker's Comp 1 4%	State Une	employment Insu	rance 2.1% and He	alth Insurance 8 09	% -		\$	
Fringe Calculated at 19%: FICA 7.5%, World	ker's Comp 1.4%, S	State Une	employment Insu	rance 2.1% and Hea	alth Insurance 8.09	%=		T	
Calculated at 19%: FICA 7.5%, Worl	ker's Comp 1.4%, S	State Une	employment Insu	rance 2.1% and Hea	alth Insurance 8.09	% =		\$	18,60
	•					% =		T	18,60
Calculated at 19%: FICA 7.5%, Worl	•					% = 12	month(s) =	\$	18,60
Calculated at 19%: FICA 7.5%, Worl	•	ne or at o	other locations fo	r linkage to care pu	ırposes.		month(s) =	\$ \$	18,60
Calculated at 19%: FICA 7.5%, Worl	•	ne or at o	other locations fo	r linkage to care pu	ırposes.		month(s) =	\$ \$	18,60 30
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng	•	ne or at o	other locations fo	r linkage to care pu	ırposes.		month(s) =	\$ \$	18,60 3(
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Contractual	gage clients at hom	ne or at o 45.454 on of the I	other locations for miles/mon.	r linkage to care pu \$0.55	urposes. cents per mil	12		\$ \$	18,60 30
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Contractual CLIA Director - Dr. Richie Clinical Director: responsible for th	gage clients at hom he overall operatio the applicable regu	ne or at o 45.454 on of the I	other locations for miles/mon.	r linkage to care pu \$0.55	urposes. cents per mil	12		\$ \$	30 30 \$56,2
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Contractual CLIA Director - Dr. Richie Clinical Director: responsible for th and for assuring compliance with the Medical Director: cost with a allocation of the string LLC:	gage clients at home	45.454 45.454 on of the lulations.:	other locations for miles/mon. laboratory, include 25%EIS/75%MAI of annual cost:	\$0.55 \$0.55 \$0.55 \$0.55	cents per mil performance of te	12 est procedures	, proficiently,	\$ \$	30 30 \$56,2
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Contractual CLIA Director - Dr. Richie Clinical Director: responsible for th and for assuring compliance with the Medical Director: cost with a allocation.	gage clients at home	45.454 45.454 on of the lulations.:	other locations for miles/mon. laboratory, include 25%EIS/75%MAI of annual cost:	\$0.55 \$0.55 \$0.55 \$0.55	cents per mil performance of te	12 est procedures	, proficiently,	\$ \$	30 30 \$56,2
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Contractual CLIA Director - Dr. Richie Clinical Director: responsible for th and for assuring compliance with the Medical Director: cost with a allocation of the string LLC:	gage clients at hom the overall operation the applicable regulation @ 75	45.454 45.454 on of the lulations.:	other locations for miles/mon. laboratory, include 25%EIS/75%MAI of annual cost:	\$0.55 \$0.55 \$0.55 \$0.55	cents per mil performance of te	12 est procedures	, proficiently,	\$	18,60 36 \$56,2 \$36,0
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Contractual CLIA Director - Dr. Richie Clinical Director: responsible for the and for assuring compliance with the Medical Director: cost with a allocation of the state	gage clients at hom the overall operation the applicable regulation @ 75	45.454 45.454 an of the I	nites/mon. laboratory, include 25%EIS/75%MAI of annual cost:	r linkage to care pu \$0.55 ling the competent \$48,000.00 th: 25%EIS/75%MA	rposes. cents per mil performance of te	12 est procedures \$36,000.00	, proficiently, funding avail =	\$	18,60 3 3 \$56,2 \$36,0
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Contractual CLIA Director - Dr. Richie Clinical Director: responsible for the and for assuring compliance with the Medical Director: cost with a allocation of the state	gage clients at home	45.454 45.454 an of the I	nites/mon. laboratory, include 25%EIS/75%MAI of annual cost:	r linkage to care pu \$0.55 ling the competent \$48,000.00 th: 25%EIS/75%MA	rposes. cents per mil performance of te	12 est procedures \$36,000.00	, proficiently, funding avail =	\$	33 33 \$56,2 \$36,0
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Clinical Director - Dr. Richie Clinical Director: responsible for the and for assuring compliance with the Medical Director: cost with a allocate string LLC: Consultant: PS Test medical staff to Medical Director: cost with a allocate string LC: Medical Director: cost with a allocate string LC: Supplies: (San Bernardino/Riversion Equipment Lease/Purchase/Maintallowed per month) and postage medical string lower string lower month) and postage medical string lower string lower month) and postage medical string lower medica	gage clients at home overall operation the applicable regulation @ 75 of administer on-site ation @	ne or at o 45.454 on of the l ulations.: '5% te STI tes	hither locations for miles/mon. laboratory, include 25%EIS/75%MAI of annual cost: ting twice a mont of annual cost:	solution in state of the competent \$48,000.00 th: 25%EIS/75%MA \$27,000.00 equipment lease for	rposes. cents per mil	12 est procedures \$36,000.00 \$20,250.00	funding avail = funding avail =	\$	3(3(\$56,2 \$36,0
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng CLIA Director - Dr. Richie Clinical Director: responsible for th and for assuring compliance with the Medical Director: cost with a allocate string LLC: Consultant: PS Test medical staff to Medical Director: cost with a allocate string LLC: Consultant: PS Test medical staff to Medical Director: cost with a allocate string LLC: Consultant: PS Test medical staff to Medical Director: cost with a allocate string LLC: Equipment Lease/Purchase/Maint allowed per month) and postage mercices (based on previous year(s)	gage clients at home overall operation the applicable regulation (a) 7: adde) tenance: (San Berrineter, And if application e) expense) =	on of the lalations.: '5% te STI tes ardino/R cable, cos	hither locations for miles/mon. laboratory, include 25%EIS/75%MAI of annual cost: ting twice a mont of annual cost: Riverside) Cost of st of purchasing p	solution in state of the competent shall be solved in the competen	rposes. cents per mil performance of te	12 est procedures \$36,000.00 \$20,250.00 inclusive of nu	funding avail = funding avail = funding avail =	\$	3(3(\$56,2 \$36,0 \$20,2
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng Clinical Director - Dr. Richie Clinical Director: responsible for the and for assuring compliance with the Medical Director: cost with a allocate string LLC: Consultant: PS Test medical staff to Medical Director: cost with a allocate string LC: Medical Director: cost with a allocate string LC: Supplies: (San Bernardino/Riversion Equipment Lease/Purchase/Maintallowed per month) and postage medical string lower string lower month) and postage medical string lower string lower month) and postage medical string lower medica	gage clients at home overall operation the applicable regulation @ 75 deep tenance: (San Berneter. And if application @ 1.2 expense) = ion @ 3.1 Riverside) Cost of o	ne or at of 45.454 45.454 on of the lalations.: 25% te STI tes 55% mardino/R cable, cos 15% office supplies	daboratory, include 25%EIS/75%MAI of annual cost: ting twice a month of annual cost: Riverside) Cost of st of purchasing	spondage to care pusions of the competent standard standa	rposes. cents per mil performance of te	12 est procedures \$36,000.00 \$20,250.00 inclusive of nu/or printers for	funding avail = funding avail = funding avail = mber of copies staff use on RW	\$	18,60 18,60 30 \$56,2 \$36,0 \$20,2 15,63
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng CLIA Director - Dr. Richie Clinical Director: responsible for the and for assuring compliance with the Medical Director: cost with a allocation of the American Director: (San Bernardino/Riversican) paper, files, pens, whiteboards, floor	gage clients at home overall operation the applicable regulation @ 75 de 1 de	on of the lulations.: 15% te STI tes 15% cable, cos 15% office suppsk item et	laboratory, includ 25%EIS/75%MAI of annual cost: ting twice a mont of annual cost: Riverside) Cost of st of purchasing p of annual cost: plies necessary to to., (based on pre-	r linkage to care pu \$0.55 ling the competent \$48,000.00 th: 25%EIS/75%MA \$27,000.00 equipment lease for thones/tablets/desk \$99,032.00 o deliever programs vious year(s) expen	rposes. cents per mil performance of te	12 set procedures \$36,000.00 \$20,250.00 inclusive of nu /or printers for \$3,119.51 classification for	funding avail = funding avail = funding avail = mber of copies staff use on RW funding avail =	\$ \$	36,36,0 \$56,2 \$36,0 \$20,2 15,63
Calculated at 19%: FICA 7.5%, World Calculated	gage clients at home overall operation the applicable regulation @ 75 dee dee dee dee dee dee dee dee dee de	on of the lulations.: '5% te STI tes cable, cos fice suppsk item et 15% ch materi	daboratory, include 25%EIS/75%MAI of annual cost: ting twice a monto of annual cost: diverside) Cost of st of purchasing pof annual cost: plies necessary to tot., (based on preformula cost: als (safety sex proformula cost: als (safety sex proformula cost: als (safety sex proformula cost)	spandage to care pu \$0.55 spandage to care pu \$0.55 spandage to care pu \$48,000.00 ch: 25%EIS/75%MA \$27,000.00 equipment lease for chones/tablets/desk \$99,032.00 deliever programs vious year(s) expen \$53,300.00 oducts; condoms, e	rposes. cents per mil performance of te = Il = or copy machines (ktops/laptops and, = s services such as or ise) = educational workbox	12 est procedures \$36,000.00 \$20,250.00 inclusive of nu /or printers for \$3,119.51 classification for \$1,678.95 books etc.), to	funding avail = funding avail = funding avail = mber of copies staff use on RW funding avail = plders, copy funding avail = nclude HIV	\$ \$	3(3(\$56,2 \$36,0 \$20,2
Calculated at 19%: FICA 7.5%, World Travel Local Travel for 1 personnel to eng CUIA Director - Dr. Richie Clinical Director: responsible for the and for assuring compliance with the Medical Director: cost with a allocation of the angle of the medical Director: cost with a allocation of the medical Director: (San Bernardino/Riversion of the medical Director) of the medical Director of	gage clients at home overall operation the applicable regulation @ 75 client of the applicable regulation @ 75 client of the applicable regulation @ 75 client of the applicable regulation of	on of the lulations.: '5% te STI tes cable, cos fice suppsk item et 15% ch materi	daboratory, include 25%EIS/75%MAI of annual cost: ting twice a monto of annual cost: diverside) Cost of st of purchasing pof annual cost: plies necessary to tot., (based on preformula cost: als (safety sex proformula cost: als (safety sex proformula cost: als (safety sex proformula cost)	spandage to care pu \$0.55 spandage to care pu \$0.55 spandage to care pu \$48,000.00 ch: 25%EIS/75%MA \$27,000.00 equipment lease for chones/tablets/desk \$99,032.00 deliever programs vious year(s) expen \$53,300.00 oducts; condoms, e	rposes. cents per mil performance of te = Il = or copy machines (ktops/laptops and, = s services such as or ise) = educational workbox	\$36,000.00 \$20,250.00 \$1,678.95 \$1,678.95 \$1,678.95 \$1,678.95 \$1,678.95	funding avail = funding avail = funding avail = mber of copies staff use on RW funding avail = plders, copy funding avail = nclude HIV	\$ \$	\$36,00 \$36,00 \$20,22 \$3,11

appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) =

of annual cost:

of annual cost:

Training: (San Bernardino/Riverside) Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries,

\$3,580.00

\$477.40 =

\$112.77

funding avail =

\$477.40 funding avail =

3.15%

100%

Facility: shared cost with a allocation @

Facility: shared cost with a allocation @

acuity level reduction, (based on previous year(s) expense) =

109.00

477.40

	Postage: Mail appointment reminder cards, re	ierrais ariu/c		-,, (vious year(s) expe	50,			
	Direct Program: cost with a allocation @	100%	of annual cost:	\$40.20	=	\$40.20	funding avail =		40
Othe	er							\$	11,431
	Rent*: (San Bernardino/Riverside) Cost of faci	lity rent for	office dedicated for R	W services, based	d on prior year plu	s increased ra	ites for current		
	year, (based on previous year(s) expense) =								
	Facility: shared cost with a allocation @	3.15%	of annual cost:	\$251,800.00	=	\$7,931.70	funding avail =	\$	7,92
	Telephone/Communication: (San Bernardino/	-			•		-		
	follow ups when clients miss appointments and			•		saging system	used to remind		
	clients of appointments/groups, and other ann	louncements	s, (based on previous	/ear(s) expense) =	=				
	Facility: shared cost with a allocation @	3.15%	of annual cost:	\$47,580.00	=	\$1,498.77	funding avail =	\$	1,49
	Utlilties: (San Bernardino/Riverside) expenses	, lights, wate	er and trash/bio waste	e (based on previ	ous year(s) expens	se) =			
	Facility: shared cost with a allocation @	3.15%	of annual cost:	\$31,780.00	=	\$1,001.07	funding avail =	\$	9
	Licenses (Essential Software/Staff Licenses); (S	San Bernardi	i no/Riverside) Compu	ter Software lice	nses, Outreach Str	reet Permits, S	State CLIA		
	certification and registration for STI testing: 25	%EIS/75%M	AI, (based on previous	year(s) expense	=				
	Direct Program: cost with a allocation @	3.15%	of annual cost:	\$1,650.00	=	\$51.98	funding avail =	\$	5
	Repair & Maintenance; (San Bernardino/River				pased on previous				
	Direct Program: cost with a allocation @	3.15%	of annual cost:	\$32,480.00	=	\$1,023.12	funding avail =	\$	1,00
	Direct Frogram. cost with a anocation &	3.1370	or annual cost.	\$32, 4 00.00		71,023.12	ranamg avan –	Ÿ	1,00
ct Costs T	otal							Ś	200,15
et costs i	otui							٧	200,13
ninistrativ	ve Costs								
Perso		FTE							\$11,5
	A. Cespedes, Office Manager / Bookeeper	0.06	\$4,272.07					Ś	4,27
	Compute, classify, and record numerical data t			Perform any co	mhination of routi	ine calculating	nosting and veri		,
	obtain primary financial data for use in mainta		•				,, postg, and ver	.,6	duties
	C. Hicks, Grants Manager	0.08	\$5,091.84					\$	5,09
	Plans and execute the grantmaking process by			6		dale to all a source			,
	Plans and execute the grantmaking process by								
		-				vitnin the ann	uai budget, suppo	rt pro	ogram st
	researching funding opportunities, manage do	-				vitnin the ann	uai budget, suppo	rt pro	ogram st
		-				vitnin the ann	uai budget, suppo	rt pro	
	researching funding opportunities, manage do	0.02	l deadlines, track gran			vitnin the ann	uai buaget, suppo	rt pro	
	researching funding opportunities, manage do N. Patterson - Program Support	cuments and	l deadlines, track gran			vitnin the ann	uai budget, suppo	rt pro	\$9
	researching funding opportunities, manage do N. Patterson - Program Support Answer phones, filing, making copies	0.02	deadlines, track gran \$998.40			vitnin the ann	uai buaget, suppo	rt pro	\$9
	researching funding opportunities, manage do N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support	0.02	deadlines, track gran \$998.40			vitnin the ann	uai budget, suppo	rt pro	\$9
Fringe	researching funding opportunities, manage do N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies	0.02	deadlines, track gran \$998.40			vitnin the ann	uai budget, suppo	st pro	\$9 \$1,1
Fringe	R. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies	0.02 0.02	\$998.40 \$1,144.00	tee results, and r	much more.		uai budget, suppo		\$9 \$1,1 2,18
Fringe	researching funding opportunities, manage do N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies	0.02 0.02	\$998.40 \$1,144.00	tee results, and r	much more.		uai budget, suppo	\$	\$9 \$1,1 2,18
	researching funding opportunities, manage do N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies e Calculated at 19%: FICA 7.5%, Worker's Comp	0.02 0.02	\$998.40 \$1,144.00	tee results, and r	much more.		uai budget, suppo	\$	\$9 \$1,1 2,18 2,18
Fringe	researching funding opportunities, manage do N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies e Calculated at 19%: FICA 7.5%, Worker's Comp	0.02 0.02	\$998.40 \$1,144.00 Jnemployment Insura	nce 2.1% and Hea	much more.		uai budget, suppo	\$	\$5 \$1,1 2,18 2,18
	researching funding opportunities, manage do N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies e Calculated at 19%: FICA 7.5%, Worker's Comp	0.02 0.02 1.4%, State U	\$998.40 \$1,144.00 Unemployment Insura	nce 2.1% and Hea	nuch more. alth Insurance 8.09	% =		\$ \$ \$	\$9 \$1,1 2,18 2,18
	researching funding opportunities, manage do N. Patterson - Program Support Answer phones, filing, making copies A. De Los Reyes - Program Support Answer phones, filing, making copies e Calculated at 19%: FICA 7.5%, Worker's Comp	0.02 0.02	\$998.40 \$1,144.00 Unemployment Insura	nce 2.1% and Hea	much more.		month(s) =	\$	\$1,1 2,18 2,18
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	3.15%	of annual cost:	\$16,500.00	=	\$519.75	funding avail =	\$	380.0
cractual								\$3,521.1
Kwan & Company CPA Inc	Annual Indepe	endent Auditor, prep	ares Finanical Staten	nents, 990s, (b	ased on direct	FTE allocation) =		
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$30,300.00	=	\$2,021.01	funding avail =		\$1,031.0
Ellene Wong	Monthly acco	unting (reconciliation) services, (based or	previous yea	r(s) expense) =			
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$7,400.00	=	\$493.58	funding avail =		\$452.00
	laws. Contract retention, Em	iman Resources polic t HR personnel to ma ployee engagement, on previous year(s) e	nage workforce plar performance manag	ning, employe	ee onboarding,	HR record		
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$42,400.00	=	\$2,828.08	funding avail =		\$1,513.8
_	-	nent for FAP staffing vious year(s) expense		OSHA regulati	ons, policies ar	nd procedures		
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$18,219.00	=	\$1,215.21	funding avail =		\$524.2
Rent*	Office lease fa	acility expenses (Clare	emont Admin), (base	d on previous	year(s) expens	e) =	\$	2,421.81
Admin Facility: shared cost with a allocation	3.15%	of annual cost:	\$66,391.60	=	\$2,091.34	funding avail =	\$	1,412.76
	intervention v	conducting client foll when needed; interned groups, and other a	t and text messaging	g system used	to remind clier	nts of		
Admin Facility: shared cost with a allocation @	3.15%	of annual cost:	\$41,860.47	=	\$1,318.60	funding avail =	\$	487.62
Certifications / Licenses	processing Dir	ation for employee, or rect FTE to complete		,		•		
	expenses with	allocation of 100%			-			
Admin Facility: shared cost with a allocation	expenses with 3.15%	of annual cost:			-		\$	100.00
Admin Facility: shared cost with a allocation @ Utilities*	3.15% Cost of air cor		of annual cost (based \$30,907.73	on previous y	ear(s) expense \$973.59	funding avail =	\$	100.00
Admin Facility: shared cost with a allocation @ Utilities*	3.15% Cost of air cor	of annual cost:	of annual cost (based \$30,907.73	on previous y	ear(s) expense \$973.59	funding avail =	\$	100.00 297.53
Admin Facility: shared cost with a allocation Utilities* Admin Facility: shared cost with a allocation	3.15% Cost of air cor on previous yes 3.15%	of annual cost: nditions repairs (filter ear(s) expense) =	\$30,907.73 s, cleaning), light bu \$47,261.82	e lbs, minor con	\$973.59 struction work \$1,488.75	funding avail = orders, (based funding avail =	7	
Admin Facility: shared cost with a allocation Utilities* Admin Facility: shared cost with a allocation @	3.15% Cost of air cor on previous yes 3.15%	of annual cost: nditions repairs (filte ear(s) expense) = of annual cost:	\$30,907.73 s, cleaning), light bu \$47,261.82	e lbs, minor con	\$973.59 struction work \$1,488.75	funding avail = orders, (based funding avail =	7	

GRAND TOTAL

222,390.00