



Contract Number

20-242 A-2

SAP Number

Transitional Assistance Department

Department Contract Representative Telephone Number John Greswit, Contract Analyst
(909) 388-0255

Contractor DOVES of Big Bear Valley, Inc
Contractor Representative Telephone Number Helen A. Adams, Executive Director
(909) 383-1602
Contract Term 07/01/2020 through 06/30/2023
Original Contract Amount \$654,000
Amendment Amount \$327,000
Total Contract Amount \$981,000
Cost Center 5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 1

It is hereby agreed to amend Contract No. 20-242, effective July 1, 2022, as follows:

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

- A. The maximum amount of reimbursement under this Contract shall not exceed \$981,000 (\$327,000 for FY 2020-21; \$327,000 for FY 2021-22; \$327,000 for FY 2022-23), of which \$897,000 may be federally funded, and shall be subject to availability of funds to the County. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor’s services and expenses incurred in the performance hereof, including travel and per diem.

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

Month	Total YTD Presley Spending
July	\$3,500.00
August	\$7,000.00

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

September	\$10,500.00
October	\$14,000.00
November	\$17,500.00
December	\$21,000.00
January	\$24,500.00
February	\$28,000.00
March	\$31,500.00
April	\$35,000.00
May	\$38,500.00
June	\$42,000.00

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

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

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

SECTION VIII. TERM is amended to read as follows:

This Contract is effective as of July 1, 2020, and is extended from its amended expiration date of June 30, 2022, to expire on June 30, 2023, but may be terminated earlier in accordance with provisions of Section IX of the Contract. The Contract term may be extended for two (2) additional one year period by mutual agreement of the parties.

ATTACHMENT F – PROGRAM BUDGET:

Add Program Budget for FY 2022-23

All other terms and conditions of Contract No. 20-242 remain in full force and effect.

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

SAN BERNARDINO COUNTY

▶

Curt Hagman, Chairman, Board of Supervisors

Dated: _____

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

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By _____
Deputy

DOVES of Big Bear Valley, Inc.
(Print or type name of corporation, company, contractor, etc.)

By ▶ _____
(Authorized signature - sign in blue ink)

Name Helen A. Adams
(Print or type name of person signing contract)

Title Executive Director
(Print or Type)

Dated: _____

Address PO Box 3646
Big Bear Lake, CA 92315

FOR COUNTY USE ONLY

Approved as to Legal Form
▶
Adam Ebright, Deputy County Counsel
Date _____

Reviewed for Contract Compliance
▶
Patty Steven, HS Contracts
Date _____

Reviewed/Approved by Department
▶
Gilbert Ramos, Director
Date _____

DOVES OF BIG BEAR VALLEY, INC					
Program Preliminary Budget Effective 07/01/22					
Domestic Violence Intervention and Shelter Services					
Cost Item		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT	
I. PROGRAM COSTS					
List only those items of cost which are chargeable, in whole or part, to the program.					
1	Job Title: Executive Director		S	R	
	Salary:	\$93,626.70	20.00%	\$18,725.34	
	Benefits:	\$9,103.65	20.00%	\$1,820.73	
2	Job Title: Administrative Manager				
	Salary:	\$47,690.10	20.00%	\$9,538.02	
	Benefits:	\$13,045.60	20.00%	\$2,609.12	
3	Job Title: Administrative Assistant				
	Salary:	\$30,973.30	20.00%	\$6,194.66	
	Benefits:	\$3,107.45	20.00%	\$621.49	
4	Job Title: Program Manager				
	Salary:	\$57,173.05	20.00%	\$11,434.61	
	Benefits:	\$9,726.00	20.00%	\$1,945.20	
5	Job Title: Domestic Violence Court Advocate				
	Salary:	\$38,834.46	35.00%	\$13,592.06	
	Benefits:	\$15,711.43	35.00%	\$5,499.00	
6	Job Title: Latino OutReach Specialist				
	Salary:	\$27,433.91	35.00%	\$9,601.87	
	Benefits:	\$4,919.37	35.00%	\$1,721.78	
7	Job Title: OutReach Counselor Advocate				
	Salary:	\$31,368.06	35.00%	\$10,978.82	
	Benefits:	\$9,970.37	35.00%	\$3,489.63	
8	Job Title: Clinical Program Manager				
	Salary:	\$59,968.34	35.00%	\$20,988.92	
	Benefits:	\$13,232.66	35.00%	\$4,631.43	
9	Job Title: Child & Youth Clinical Coordinator				
	Salary:	\$51,331.51	35.00%	\$17,966.03	
	Benefits:	\$12,049.71	35.00%	\$4,217.40	
10	Job Title: Residential Program Manager				
	Salary:	\$64,372.97	35.00%	\$22,530.54	
	Benefits:	\$9,250.86	35.00%	\$3,237.80	
11	Job Title: Residential/Transitional Advocates				
	Salary:	\$55,706.53	15.00%	\$8,355.98	
	Benefits:	\$8,497.87	15.00%	\$1,274.68	
12	Job Title: Shelter Staff				
	Salary:	\$183,800.60	35.00%	\$64,330.21	
	Benefits:	\$42,868.97	35.00%	\$15,004.14	
SUBTOTALS		\$ 893,763.48		\$ 260,309.46	

B. Operational Costs				
Cost Item		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
List only those items of cost which are chargeable, in whole or part, to the program.				
1	Insurance	\$45,000.00	11.48%	\$5,165.54
	Professional			
2	Accountant	\$33,500.00	10.00%	\$3,350.00
3	CPA	\$10,000.00	10.00%	\$1,000.00
4	Supplies/General	\$10,000.00	10.00%	\$1,000.00
5	Staff Development	\$10,000.00	10.00%	\$1,000.00
6	Telephone/Communications/Internet	\$6,500.00	10.00%	\$650.00
	Maint/Repairs Occup			
7	Shelter	\$7,500.00	15.00%	\$1,125.00
	Rent			
8	OutReach Main	\$40,000.00	15.00%	\$6,000.00
9	OutReach Clinical	\$13,000.00	15.00%	\$1,950.00
	Utilities			
10	OutReach Main	\$8,000.00	15.00%	\$1,200.00
11	Shelter	\$10,000.00	15.00%	\$1,500.00
12	Transition	\$5,000.00	15.00%	\$750.00
	Presley	\$ 42,000.00	100.00%	\$ 42,000.00
	SUBTOTALS	\$ 240,500.00		\$ 66,690.54
	SUBTOTALS, (A) above	\$ 893,763.48		\$ 260,309.46
	TOTALS	\$ 1,134,263.48		\$ 327,000.00

DOVES OF BIG BEAR VALLEY, INC
 CalWORKs/Presley Domestic Violence Intervention and
 Shelter Services Program Budget Effective 07/01/22
 July 1, 2022 - June 30, 2023

Item #	Item Description	Narrative (Explanation/Justification)			
A	Salary and Benefits				
1	Executive Director	Responsible and accountable for all agency operations; specific accountability for this project; provides direct services, including answering crisis line and case management; direct supervision of Administrative and Management staff; oversees Shelter and Clinical Services in developing and implementing programs for delivery of direct services; is agency liaison with community, participates in community task forces, provides community education Allocation is based upon time spent on program, documented on the personnel activity sheet.			
	Salary:	1.00 FTE @	Budget	Rate	Proposed
	Benefits:		\$ 93,626.70 x	20.00% =	\$18,725.34
			\$ 9,103.65 x	20.00% =	\$1,820.73
2	Administrative Manager	Responsible for all agency Human Resources operations; oversees office operations at agency business center and thrift store; preparation of outgoing reports, forms and correspondence; purchase and inventory of all equipment and office supplies. Answers hotline calls. Allocation is based upon time spent on program, documented on the personnel activity sheet.			
	Salary:	1.00 FTE @	Budget	Rate	Proposed
	Benefits:		\$ 47,690.10 x	20.00% =	\$9,538.02
			\$ 13,045.60 x	20.00% =	\$2,609.12
3	Administrative Assistant	Collects grant required statistical information from all staff, maintains accurate statistics on all client services. Assists Executive Director with grant report preparation; routinely assesses staff reporting to ensure grant compliance; assists Accountant with grant billing, assesses staff time sheets to ensure grant compliance; provides direct client services by answering hotline calls, provides phone counseling and Shelter intakes Allocation is based upon time spent on program, documented on the personnel activity sheet.			
	Salary:	0.81 FTE @	Budget	Rate	Proposed
	Benefits:		\$ 30,973.30 x	20.00% =	\$6,194.66
			\$ 3,107.45 x	20.00% =	\$621.49
4	Program Manager	Responsible for Outreach Program deliverables. Provides direct counseling and domestic violence educational and prevention services; facilitates group counseling; provides case management, conducts community presentations and participates in community collaboratives; provides teen dating violence prevention services Allocation is based upon time spent on program, documented on the personnel activity sheet.			
	Salary:	1.00 FTE @	Budget	Rate	Proposed
	Benefits:		\$ 57,173.05 x	20.00% =	\$11,434.61
			\$ 9,726.00 x	20.00% =	\$1,945.20
5	Domestic Violence Court Advocate	Provides direct legal advocacy services to all agency clients, including preparation of restraining orders and coordination of attorney referral services for child custody orders; provides counseling services and DV education services to agency clients; makes community presentations Allocation is based upon time spent on program, documented on the personnel activity sheet.			
	Salary:	0.88 FTE @	Budget	Rate	Proposed
	Benefits:		\$ 38,834.46 x	35.00% =	\$13,592.06
			\$ 15,711.43 x	35.00% =	\$5,499.00

<p>6 Latino OutReach Specialist</p>	<p>Responsible for the development of outreach programs specifically targeting the Latino community; answers hot-line calls from Spanish-speaking callers; develops Spanish language program materials; provides counseling services to Spanish-speaking clients</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0"> <tr> <td></td> <td></td> <td>Budget</td> <td>Rate</td> <td>Proposed</td> </tr> <tr> <td>Salary:</td> <td>0.81 FTE @</td> <td>\$ 27,433.91 x</td> <td>35.00% =</td> <td>\$9,601.87</td> </tr> <tr> <td>Benefits:</td> <td></td> <td>\$ 4,919.37 x</td> <td>35.00% =</td> <td>\$1,721.78</td> </tr> </table>			Budget	Rate	Proposed	Salary:	0.81 FTE @	\$ 27,433.91 x	35.00% =	\$9,601.87	Benefits:		\$ 4,919.37 x	35.00% =	\$1,721.78
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<p>7 OutReach Counselor Advocate</p>	<p>Provides direct counseling and domestic violence educational services, facilitates group counseling, and provides case management.</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0"> <tr> <td></td> <td></td> <td>Budget</td> <td>Rate</td> <td>Proposed</td> </tr> <tr> <td>Salary:</td> <td>0.80 FTE @</td> <td>\$ 31,368.06 x</td> <td>35.00% =</td> <td>\$10,978.82</td> </tr> <tr> <td>Benefits:</td> <td></td> <td>\$ 9,970.37 x</td> <td>35.00% =</td> <td>\$3,489.63</td> </tr> </table>			Budget	Rate	Proposed	Salary:	0.80 FTE @	\$ 31,368.06 x	35.00% =	\$10,978.82	Benefits:		\$ 9,970.37 x	35.00% =	\$3,489.63
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<p>8 Clinical Program Manager</p>	<p>Provides and oversees therapeutic services to agency clients; supervises the Children & Youth Clinical Coordinator."</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0"> <tr> <td></td> <td></td> <td>Budget</td> <td>Rate</td> <td>Proposed</td> </tr> <tr> <td>Salary:</td> <td>0.85 FTE @</td> <td>\$ 59,968.34 x</td> <td>35.00% =</td> <td>\$20,988.92</td> </tr> <tr> <td>Benefits:</td> <td></td> <td>\$ 13,232.66 x</td> <td>35.00% =</td> <td>\$4,631.43</td> </tr> </table>			Budget	Rate	Proposed	Salary:	0.85 FTE @	\$ 59,968.34 x	35.00% =	\$20,988.92	Benefits:		\$ 13,232.66 x	35.00% =	\$4,631.43
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<p>9 Child & Youth Clinical Coordinator</p>	<p>The Child and Youth Clinical coordinator provides therapy for children who have been exposed to domestic violence. Along with this therapeutic intervention, the clinician also provides psycho-education and attachment parenting information and techniques to the parent(s) of these children. The Child and Youth Clinical Coordinator presents to various members and agencies in the community regarding healthy child development as an effort to increase early intervention services</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0"> <tr> <td></td> <td></td> <td>Budget</td> <td>Rate</td> <td>Proposed</td> </tr> <tr> <td>Salary:</td> <td>0.80 FTE @</td> <td>\$ 51,331.51 x</td> <td>35.00% =</td> <td>\$17,966.03</td> </tr> <tr> <td>Benefits:</td> <td></td> <td>\$ 12,049.71 x</td> <td>35.00% =</td> <td>\$4,217.40</td> </tr> </table>			Budget	Rate	Proposed	Salary:	0.80 FTE @	\$ 51,331.51 x	35.00% =	\$17,966.03	Benefits:		\$ 12,049.71 x	35.00% =	\$4,217.40
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<p>10 Residential Program Manager</p>	<p>Under the direction of the Executive Director, responsible for daily operations at the Shelter, Shelter Program deliverables, including oversight of all client programs and services, including meal delivery, facility maintenance and supervision of Shelter staff over 3 shifts per 24 hour-day; provides direct services including crisis line and case management</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0"> <tr> <td></td> <td></td> <td>Budget</td> <td>Rate</td> <td>Proposed</td> </tr> <tr> <td>Salary:</td> <td>1.00 FTE @</td> <td>\$ 64,372.97 x</td> <td>35.00% =</td> <td>\$22,530.54</td> </tr> <tr> <td>Benefits:</td> <td></td> <td>\$ 9,250.86 x</td> <td>35.00% =</td> <td>\$3,237.80</td> </tr> </table>			Budget	Rate	Proposed	Salary:	1.00 FTE @	\$ 64,372.97 x	35.00% =	\$22,530.54	Benefits:		\$ 9,250.86 x	35.00% =	\$3,237.80
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<p>11 Residential/Transitional Advocates</p>	<p>Oversees the transitional program providing referrals and assistance to clients in need of housing, utility assistance, transportation assistance, and food.</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0"> <tr> <td></td> <td></td> <td>Budget</td> <td>Rate</td> <td>Proposed</td> </tr> <tr> <td></td> <td>1.60 FTE @</td> <td>\$ 55,706.53 x</td> <td>15.00% =</td> <td>\$8,355.98</td> </tr> <tr> <td></td> <td></td> <td>\$ 8,497.87 x</td> <td>15.00% =</td> <td>\$1,274.68</td> </tr> </table>			Budget	Rate	Proposed		1.60 FTE @	\$ 55,706.53 x	15.00% =	\$8,355.98			\$ 8,497.87 x	15.00% =	\$1,274.68
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<p>12 Shelter Staff</p>	<p>Responsible for shelter-related program deliverables and direct shelter client services, including counseling, case management and group facilitation, on day and swing shifts; answer hotline calls</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0"> <tr> <td></td> <td></td> <td>Budget</td> <td>Rate</td> <td>Proposed</td> </tr> <tr> <td>Salary:</td> <td>5.51 FTE @</td> <td>\$ 183,800.60 x</td> <td>35.00% =</td> <td>\$64,330.21</td> </tr> <tr> <td>Benefits:</td> <td></td> <td>\$ 42,868.97 x</td> <td>35.00% =</td> <td>\$15,004.14</td> </tr> </table>			Budget	Rate	Proposed	Salary:	5.51 FTE @	\$ 183,800.60 x	35.00% =	\$64,330.21	Benefits:		\$ 42,868.97 x	35.00% =	\$15,004.14
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<p>Total Salaries Total Taxes/Benefits Totals</p>	<table border="0"> <tr> <td>16.06 FTE</td> <td>\$742,279.54</td> <td>\$214,237.06</td> </tr> <tr> <td></td> <td>\$151,483.94</td> <td>\$46,072.40</td> </tr> <tr> <td></td> <td><u>\$ 893,763.48</u></td> <td><u>\$ 260,309.46</u></td> </tr> </table>	16.06 FTE	\$742,279.54	\$214,237.06		\$151,483.94	\$46,072.40		<u>\$ 893,763.48</u>	<u>\$ 260,309.46</u>						
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Item	Item Description	Narrative (Explanation/Justification)
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B Operations		
1	Insurance - General	Agency liability and D & O insurance. $\begin{matrix} \text{Budget} & \text{Rate} & \text{Proposed} \\ \$ 45,000.00 & \times 11.48\% = & \$5,165.54 \end{matrix}$
2	Professional Accountant	Consulting services to maintain agency accounting system, chart of accounts and procedures, and annual audit. $\begin{matrix} \text{Budget} & \text{Rate} & \text{Proposed} \\ \$ 33,500.00 & \times 10.00\% = & \$3,350.00 \end{matrix}$
3	CPA	A portion of the cost of independent audit as required by grant. $\begin{matrix} \text{Budget} & \text{Rate} & \text{Proposed} \\ \$ 10,000.00 & \times 10.00\% = & \$1,000.00 \end{matrix}$
4	Supplies/General	Supplies to implement the day to day tasks of the program needs $\begin{matrix} \text{Budget} & \text{Rate} & \text{Proposed} \\ \$ 10,000.00 & \times 10.00\% = & \$1,000.00 \end{matrix}$
5	Staff Development	Training including travel, registration, mileage, reimbursements to attend conferences and educational seminars <p style="text-align: center;">In-State</p> Includes Staff Attendance 1 FTE Number of Days 4 Registration \$400 \$400.00 Per Diem Allowance (per day) \$704.00 Lodging \$120 Parking \$10 Meals/Incidentals \$46 Airfare (avg to Sacramento) \$134 \$134.00 $\begin{matrix} \text{Total Budget for greater than 100 miles} & & \$1,238.00 \end{matrix}$ <p style="text-align: center;">Local Travel (within 100 miles)</p> Includes full staff training: First Aid, CPR, AED and Sexual Harassment Staff Attendance 16.45 FTE Average Number of Days/Training Events 5 Average Registration Fee \$120 \$7,895.54 Per Diem Allowance (per day) \$280.00 Lodging \$0 Parking \$10 Meals/Incidentals \$46 Mileage Allowance 2022 Calendar Year Rate \$0.560 1,047 \$586.46 Staff travel to complete agency business. **Estimated Mileage is based upon fiscal year $\begin{matrix} \text{Total Budget for less than 100 miles} & & \$8,762.00 \\ \text{Total Budget} & & 10,000.00 \end{matrix}$ $\begin{matrix} \text{Budget} & \text{Rate} & \text{Proposed} \\ \$ 10,000.00 & \times 10.00\% = & \$1,000.00 \end{matrix}$

6	Telephone/ Communications/ Internet	<p>Costs of phone service for hot line, follow-ups for evaluations and other client service to meet agency needs, internet and website services and maintenance.</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">Budget</td> <td style="text-align: center;">Rate</td> <td style="text-align: center;">Proposed</td> </tr> <tr> <td style="text-align: center;">\$ 6,500.00</td> <td style="text-align: center;">x 10.00%</td> <td style="text-align: center;">= \$650.00</td> </tr> </table>	Budget	Rate	Proposed	\$ 6,500.00	x 10.00%	= \$650.00																																														
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7	Repair Maintenance Shelter	<p>Repair/Maintenance of the facilities as required to maintain a safe/secure shelter for clients.</p> <p>Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, Annual Average Cost/Budget \$7,500.00</p> <p>Planned Preventative and/or Replacement Maintenance \$0.00</p> <p style="text-align: right;">Total Budget \$7,500.00</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">Budget</td> <td style="text-align: center;">Rate</td> <td style="text-align: center;">Proposed</td> </tr> <tr> <td style="text-align: center;">\$ 7,500.00</td> <td style="text-align: center;">x 15.00%</td> <td style="text-align: center;">= \$1,125.00</td> </tr> </table>	Budget	Rate	Proposed	\$ 7,500.00	x 15.00%	= \$1,125.00																																														
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8	Rent OutReach Main	<p>Facility Costs that benefit all programs will be allocated based on a ratio of each square footage to total FTE as follows:</p> <table style="width: 100%; border: none;"> <tr> <td>Facility Costs</td> <td style="text-align: right;">\$40,000.00</td> <td>Sq Footage</td> <td style="text-align: right;">2,496.00</td> <td>SqFt Rate</td> <td style="text-align: right;">\$1.3355</td> </tr> </table> <p>Facilities costs are allocated based on square footage.</p> <p>Square footage for each program and general and administrative activity is considered in the analysis.</p> <p>General and administrative facilities costs are further allocated to each program based on the square footage of each grant program to the total square footage of all grant programs.</p> <p>Facility Rental for staffing is based upon the total FTE, times allowable square foot, at the maximum square footage rate allowed.</p> <table style="width: 100%; border: none;"> <tr> <td>Per Square Foot allowance</td> <td style="text-align: right;">125.00</td> <td>Square Footage</td> <td style="text-align: right;">835.94</td> </tr> <tr> <td>Rate per Square Foot</td> <td style="text-align: right;">\$1.34</td> <td>Total Staff</td> <td style="text-align: right;">6.69</td> </tr> <tr> <td></td> <td></td> <td>Total Staffing Allocation per mth</td> <td style="text-align: right;">\$1,116.37</td> </tr> </table> <p>Facility Rental for meetings, group sessions, common area, child care, etc</p> <table style="width: 100%; border: none;"> <tr> <td>Meeting/Small Group Sq Footage</td> <td style="text-align: right;">400.00</td> <td></td> <td></td> </tr> <tr> <td>Meeting/Large Group Sq Footage</td> <td style="text-align: right;">800.00</td> <td></td> <td></td> </tr> <tr> <td>Child Playroom</td> <td style="text-align: right;">250.00</td> <td></td> <td></td> </tr> <tr> <td>Common Area</td> <td style="text-align: right;">205.00</td> <td>Total Common</td> <td style="text-align: right;">1,655.00</td> </tr> <tr> <td></td> <td></td> <td>Total Common Allocation per</td> <td style="text-align: right;">\$2,210.20</td> </tr> </table> <table style="width: 100%; border: none;"> <tr> <td></td> <td></td> <td>Total Mthly Budget</td> <td style="text-align: right;">\$3,326.57</td> </tr> <tr> <td></td> <td></td> <td>Total Annual Budget</td> <td style="text-align: right;">\$39,918.87</td> </tr> </table> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">Budget</td> <td style="text-align: center;">Rate</td> <td style="text-align: center;">Proposed</td> </tr> <tr> <td style="text-align: center;">\$ 40,000.00</td> <td style="text-align: center;">x 15.00%</td> <td style="text-align: center;">= \$6,000.00</td> </tr> </table>	Facility Costs	\$40,000.00	Sq Footage	2,496.00	SqFt Rate	\$1.3355	Per Square Foot allowance	125.00	Square Footage	835.94	Rate per Square Foot	\$1.34	Total Staff	6.69			Total Staffing Allocation per mth	\$1,116.37	Meeting/Small Group Sq Footage	400.00			Meeting/Large Group Sq Footage	800.00			Child Playroom	250.00			Common Area	205.00	Total Common	1,655.00			Total Common Allocation per	\$2,210.20			Total Mthly Budget	\$3,326.57			Total Annual Budget	\$39,918.87	Budget	Rate	Proposed	\$ 40,000.00	x 15.00%	= \$6,000.00
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9	OutReach Clinical	<p>Facility Costs \$13,000.00 Sq Footage 600.00 SqFt Rate \$1.8056</p> <p>Facilities costs are allocated based on square footage.</p> <p>Square footage for each program and general and administrative activity is considered in the analysis.</p> <p>General and administrative facilities costs are further allocated to each program based on the square footage of each grant program to the total square footage of all grant programs.</p> <p>Facility Rental for staffing is based upon the total FTE, times allowable square foot, at the maximum square footage rate allowed.</p> <table border="0"> <tr> <td>Per Square Foot allowance</td> <td>125.00</td> <td>Square Footage</td> <td>206.25</td> </tr> <tr> <td>Rate per Square Foot</td> <td>\$1.81</td> <td>Total Staff</td> <td>1.65</td> </tr> <tr> <td></td> <td></td> <td>Total Staffing Allocation per mth</td> <td>\$372.40</td> </tr> </table> <p>Facility Rental for meetings, group sessions, common area, child care, etc</p> <table border="0"> <tr> <td>Meeting/Small Group Sq Footage</td> <td>125.00</td> <td></td> <td></td> </tr> <tr> <td>Meeting/Large Group Sq Footage</td> <td>175.00</td> <td></td> <td></td> </tr> <tr> <td>Child Playroom</td> <td>60.00</td> <td></td> <td></td> </tr> <tr> <td>Common Area</td> <td>35.00</td> <td>Total Common</td> <td>395.00</td> </tr> <tr> <td></td> <td></td> <td>Total Common Allocation per</td> <td>\$713.19</td> </tr> </table> <table border="0"> <tr> <td></td> <td>Total Budget Mthly Budget</td> <td>\$1,085.59</td> </tr> <tr> <td></td> <td>Total Annual Budget</td> <td>\$13,027.08</td> </tr> </table> <table border="0"> <tr> <td></td> <td>Budget</td> <td>Rate</td> <td>Proposed</td> </tr> <tr> <td></td> <td>\$ 13,000.00 x</td> <td>15.00% =</td> <td>\$1,950.00</td> </tr> </table>	Per Square Foot allowance	125.00	Square Footage	206.25	Rate per Square Foot	\$1.81	Total Staff	1.65			Total Staffing Allocation per mth	\$372.40	Meeting/Small Group Sq Footage	125.00			Meeting/Large Group Sq Footage	175.00			Child Playroom	60.00			Common Area	35.00	Total Common	395.00			Total Common Allocation per	\$713.19		Total Budget Mthly Budget	\$1,085.59		Total Annual Budget	\$13,027.08		Budget	Rate	Proposed		\$ 13,000.00 x	15.00% =	\$1,950.00
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