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

**Contract Number** 

20-1182 A-4

SAP Number 4400015716

# **Department of Public Health**

Department Contract Representative	Monica Rivera
Telephone Number	(909) 361-0211

Contractor Contractor Representative Telephone Number Contract Term Original Contract Amount Amendment Amount Total Contract Amount Cost Center Grant Number (if applicable)

Foothill AIDS Project
LaMonica Stowers
(909) 482-2066
March 1,2021 - February 28,2026
\$12,120,588
\$105,210
\$12,225,798
9300371000
N/A

### IT IS HEREBY AGREED AS FOLLOWS:

SAN BERNARDINO

Amendment No. 4

It is hereby agreed to amend Contract No. 20-1182, effective November 19, 2024 as follows:

### SECTION V. FISCAL PROVISIONS

### Paragraph A and C is amended to read as follows:

A. The maximum amount of payment under this Contract shall not exceed \$12,225,798, of which \$12,225,798 may be federally funded, and shall be subject to availability of funds to the County. If the funding source notifies the County that such funding is terminated or reduced, the County shall determine whether this Contract will be terminated or the County's maximum obligation reduced. The County will notify the Contractor in writing of its determination and of any change in funding amounts. 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.

Original Contract	\$6,518,220	March 1, 2021 through February 29, 2024
Amendment No. 1	(\$228,039) decrease	March 1, 2021 through February 29, 2024
Amendment No. 2	\$790,716	March 1, 2022 through February 29, 2024

Amendment No. 3	\$5,039,691
Amendment No. 4	\$105,210

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2021 through February 28, 2022	\$2,096,727
March 1, 2022 through February 28, 2023	\$2,492,085
March 1, 2023 through February 29, 2024	\$2,510,592*
March 1, 2024 through February 28, 2025	\$2,563,197
March 1, 2025 through February 28, 2026	\$2,563,197
Total	\$12,225,798

\*This amount includes an increase of \$18,507 from the previous year.

C. Contractor shall provide monthly invoices to the County within twenty (20) calendar days or earlier following the month in which services were provided in the format designated in the Invoice (Attachment K), attached hereto and incorporated herein by this reference. Invoices submitted after the required due date will be paid at the sole discretion of the County. Progress and utilization reports must be entered into ARIES before the invoice is submitted for payment. Contractor will submit all supporting documentation for all line items and clearly identify the supporting data/information of the submitted invoice, including utilization reports printed from ARIES and logs (as required). Invoices submitted without corresponding utilization, narrative reports, and supporting documentation will not be processed and will be returned to Contractor. Failure to submit documents as required may result in the delay of payment to the Contractor. The County reserves the right to revise invoice formats to meet updated program requirements. Refer to RWP Policy #2: Monthly Invoice/Reporting Packet for most recent requirements. Invoices shall be submitted to:

Ryan White Program Office Department of Public Health 451 E. Vanderbilt Way, 2<sup>nd</sup> Floor San Bernardino, CA 92408 Main Line: (909) 387-6492 FAX: (909) 387-6493

### X. GENERAL PROVISIONS

### Paragraph A is amended to read as follows:

- A. When notices are required to be given pursuant to this Contract, the notices shall be in writing and mailed to the following respective addresses listed below:
  - Contractor: Foothill AIDS Project 233 West Harrison Avenue Claremont, CA 91711
  - County: (Program Information) San Bernardino County Department of Public Health Attn: Ryan White Program Office 451 E. Vanderbilt Way, 2<sup>nd</sup> Floor San Bernardino, CA 92408

County: (Contract Information) San Bernardino County Department of Public Health Attn: Contracts and Grants Unit 451 E. Vanderbilt Way, 3<sup>rd</sup> Floor, Suite 325 San Bernardino, CA 92408

## **ATTACHMENTS**

ATTACHMENT A3 – Add SCOPE OF WORK for Program Year 2024-25 ATTACHMENT J3 – Add PROGRAM BUDGET AND ALLOCATION for Program Year 2024-25

### All other terms and conditions of Contract 20-1182 remain in full force and effect.

This agreement may be executed in any number of parts, 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 the Contract (whether by facsimile, PDF, or other email transmission), which signature agrees to promptly execute and deliver to the other party an original signed Contract upon request.



SAN BERNARDINO COUNTY

Foothill AIDS Project (Print or type name of corporation, company, contractor, etc.) aumk owe Authorized signature - sign in blue ink) By Dawn Rowe, Chair, Board of Supervisors Monica Stowers (Print or type name of person signing contract) NOV 19 2024 Dated: Name SIGNED AND CERTIFIED THAT A COPY OF THIS DOCUMENT HAS BEEN DELIVERED TO THE CHAIRMAN OF THE BOARD Title 10 Print or Type ROIN By Dated: Deputy Address On File ERNARDINO FOR COUNTY USE ONLY Reviewed/Approved by Department **Reviewed for Contract Compliance** Approved as to Legal Form ► ahi ff Joshua Dugas, Director of Public Health Adam Ebright, Deputy County Counsel Date Oct 30, 2024 Date Oct 30, 2024 Date

utcomes	Process Outcomes		Timeline	Ti	Service Area	Servi	on	olementati	y and Imp	Planned Service Delivery and Implementation Activities
										•
										· Not applicable
Outcome Measures	Outco	Duration	per Week	Length (hours)	Avg. Attend. per Session	-	on Closed	Population	Service Delivery	(must be HIV+ related)
		C		Session	Expected			Tarata	Service Area of	Group Name and
5900	190	3610	190	0		570	1340		n <b>its</b> Inters	<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)
1800	60	1140	60	0		180	240		sits sactions or	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
300	10	190	10	0		30	60		ients	<b>Proposed Number of Clients</b>
24/25 TOTAL	SA6 San B Desert	SA5 San B S East L	SA4 San B S West I		SA3 East Riv	SA2 Mid Riv	SA1 West Riv	W		
		riod)	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	30 days or visit in eac	l medical v	Link newly diagnosed HIV+ medical care in 30 days or less Improve retention in care (at least 1 medical visit in each 6 n Improve viral suppression rate	Link newly diagnosed HI V+ n Improve retention in care (at le Improve viral suppression rate	Link newiy Improve re Improve vi		
		testing)	If RW-funded test: maintain 1.1% positivity rate or higher (targeted testing)	ate or high	positivity r	untain 1.1%	led test: ma	If RW-fund		Service Health Outcomes:
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.	ort services ne sition of HIV and improve	es, and suppo etween acquis transmission,	nedical servic ng the time bu yns, decrease	ces, core n . Decreasii ) medicatic	sting servic edical care. by access to	ividuals to te enance in mo of-care facilit	nfected indi e and maint ces of out-c	link HIV in adherence rease instan	Quickly treatmer and deci	Service Goal:
							Services	Early Intervention Services	'Early Ii	Service Category:
						2025	March 1, 2024 - February 28, 2025	, 2024 – Fe	March 1	Grant Period:
							ect	Foothill AIDS Project	Foothill	Contractor:
								lank	Leave Blank	Contract Number:
		CE CATEGORY	D SERVICE C	PROPOSE	FOR EACH	USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVIC	ATE SCOPE	E A SEPAR	Us	
			A	-PART	VORK-	SCOPE OF WORK – PART A	Sco			

Activities

Element #3: Screening, Intake, Assessment Activities: EISCM will conduct screening, intake and assess PLWH newly diagnosed or disengaged in care to identify and problem-solve barriers to care.	<ul> <li>Element #2: Community Collaboration <ul> <li>Activities: EISCM will Coordinate with local HIV</li> <li>Prevention Programs including surveillance</li> <li>activities of the Data to Care program from county</li> <li>public health departments.</li> <li>EISCM will participate in the End of HIV</li> <li>Epidemic (EHE) of Riverside and San Bernardino</li> <li>County.</li> </ul> </li> </ul>	<ul> <li>Element #1: Outreach Encounters         <ul> <li>Activities: Early Intervention Services Case             manager (EISCM) will conduct one-on-one, in-             depth 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.</li> </ul> </li> </ul>
1,2,4,5,6	1,2,4,5,6	1,2,4,5,6
3/1/2024- 2/28/2025	3/1/2024- 2/28/2025	3/1/2024- 2/28/2025
Client file will evidence in case note entered in ARIES identification of barriers to care and plan to problem- solve such barriers via intake and assessment.	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.	Client file will evidence encounters in case notes entered in ARIES Anonymous Encounter module and on outreach logs

Element #4:       1.         • Activities: EISCM will develop with client a referral plan to medical care, and support services.       1.         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.	1,2,4,5,6	3/1/2024- 2/28/2025 3/1/2024- 2/28/2025	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 ARIES. Referrals to testing will be documented in outreach log and sign- in sheet. HIV Testing and counseling and referrals documentation will be maintained following approved HIV testing and counseling quality assurance
vities: EISCM will conduct HIV ting and Counseling. Individuals who HIV positive will be referred to firmatory HIV testing and care should firmatory test result is positive.	,2,4,5,6	3/1/2024- 2/28/2025	HIV Testing and counseling ar documentation will be maintai following approved HIV testin counseling quality assurance
Element #6:       1,         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,	1,2,4,5,6	3/1/2024- 2/28/2025	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 client will be documented in ARIES.
EIS CM will maintain formal th traditional (prisons, homeless eatment centers, etc) and non- (faith- based organizations, centers, hospitals, etc.) entry	1,2,4,5,6	3/1/2024- 2/28/2025	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.

Activities: EISCM will maintain update, quantifiable, required documentation to accommodate reporting and evaluation.	Element #10:	standardized, required documentation to record encounters, progress regarding linkage of referrals	Element #9: Activities: EISCM will utilize	<ul> <li>Activities: EISCM Provide education/information regarding availability of testing and HIV care services to HIV+ those affected by HIV, and caregivers.</li> <li>Activities that are exclusively HIV</li> </ul>	Element #8:
	1,2,4,5,6		1,2,4,5,6	ר קייני סייני	1.2.4.5.6
	3/1/2024-2/28/2025		3/1/2024- 2/28/2025		3/1/2024-2/28/2025
Referrals and their outcome are documented in ARIES. Outreach activities are documented in sign-in sheets and in the ARIES Anonymous Contact dashboard. Case Manager will track health outcomes (viral load and CD4 as well as access to medical care services data.	Encounters are documented in ARIES.	and Progress report form among others.	Client will file evidence use of standardized required documentation to	HIV system of care in case note entered in ARIES ACE module. Sign-in sheets document location as well as attendees information for outreach activities.	Encounter file will evidence education of the

Element       1,2,4,5,6       3/1/2024- 2/28/2025       Client file will evidence documents         #11:Acitivities       Eligibility worker will collaborate with Early Intervention Case Manager to conduct eligibility certification and re-certification every six       1,2,4,5,6       3/1/2024- 2/28/2025       Client file will evidence documents         Element #12: Case Closure/Graduation       1,2,4,5,6       3/1/2024- 2/28/2025       Client file will evidence date, reason         Activities: EISCM will carry on case closure and transfer to another level of care according to standard.       1,2,4,5,6       3/1/2024- 2/28/2025       Client file will evidence date, reason         Status form which will be placed in
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	SCOPE OF WORK-PART A
	USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
<b>Contract Number:</b>	Leave Blank
Contractor:	Foothill AIDS Project
Grant Period:	March 1, 2023 – February 29, 2024
Service Category:	Early Intervention Services - Minority AIDS Initiative
Service Goal:	Quickly link HIV infected Latinx and African-Americans 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:	<ul> <li>If RW-funded test: maintain 1.1% positivity rate or higher (targeted testing)</li> </ul>
	<ul> <li>Link Latinx and African-American newly diagnosed HIV+ medical care in 30 days or less</li> </ul>
	<ul> <li>Improve retention in care (at least 1 medical visit in each 6 month period)</li> </ul>
	Improve viral suppression rate

BLACK/AFRICAN AMERICAN Number of Clients Number of Visite	SA1 West Riv	<b>SA2</b> Mid Riv 20	SA3 East Riv 0	SA4 San B West 10	SA5 San B East 70	SA6 San B Desert 10	FY 23/24 TOTAL 125
Number of Visits = Regardless of number of transactions or number of units	40	40	0	20	140	10	250
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	310	310	0	155	1085	80	1940
HISPANIC / LATINO	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Deser	FY 23/24 TOTAL
Number of Clients	80	40	0	20	120	15	275
Number of Visits = Regardless of number of transactions or number of units	160	80	0	40	240	30	550
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	1240	620	0	310	1860	230	4260
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 23/24 TOTAL

1 of 4 6/17/22

Number of Clients	-		100	60		0	30	190	20	400
Number of Visits = Regardless of number of transactions or number of units	ransactions or nu	ımber	200	120	:	0	60	380	40	800
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	Units counters		1550	930		0	465	2945	310	6200
Group Name and Description (must be HIV+	int,	Targeted	Open/ Closed	Expected Avg. Attend.		Session Length	Sessions ner Week		Out	Outcome Measures
(must be HIV+ related)	Service Delivery	Population	Closed	Avg. Attend per Session		Length (hours)	per Week	harmant	Out	come Measures
Not Applicable										
					<b> </b>					
Planned Service Delivery and Implementation Activities	very and vities		Serv	Service Area	T	Timeline		1	Process Outcomes	comes
<ul> <li>Element #1: Outreach Encounters</li> <li>Activities: Early Intervention Services Case</li> </ul>	Encounters / Intervention	Services Cas	й 					Client file will evidence encounters	evidence er	Client file will evidence encounters in case
manager (EISCM) will conduct one-on- one, in-depth encounters with members of	M) will conduncounters with	ict one-on- h members o					ਸੁ	ncounter mo	dule and on	Encounter module and on outreach logs
the Latinx and African-American communities and provide referral to HIV	African-Amer nd provide ref	rican erral to HIV	1,2,4,5,6	1,5,6	3/1/2023-2/29/2024	3-2/29/	2024			
Testing and Counseling (HCT), Pre-	unseling (HC)	T), Pre-					<u></u>			
exposure prophylaxis navigation, Sexually Transmitted Infections testing among	ylaxis naviga fections testin	tion, Sexuall g among	у							
others.										
<ul> <li>Element #2: Community Collaboration</li> <li>Activities: EISCM will coordinate with</li> </ul>	y Collaboratio M will coordi	n inate with		1,2,4,5,6	3/1/202	3/1/2023- 2/29/2024		AP maintain 1d San Berna	collaboratio rdino DPH a	FAP maintain collaboration with Riverside and San Bernardino DPH and other local
local HIV Prevention Programs including	ention Program	ms including					ld	evention pro	grams to co	prevention programs to coordinate outreach
program from county public health	ounty public l	Jata to Care health					ac	activities. Documentation of outreach activities and attendance to prevention	umentation attendance to	of outreach
departments.							Β	meetings is kept in program binder.	pt in prograu	m binder.

Element #6:1,2,4,5,63/1/2023-2/29/20241• 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 ensure1,2,4,5,63/1/2023-2/29/20241	Element #5:       1,2,4,5,6       3/1/2023-2/29/2024         • Activities: EISCM will develop with client a referral plan to medical care and support services.       1,2,4,5,6       3/1/2023-2/29/2024	Element #4: Screening, Intake, Assessment       1,2,4,5,6       3/1/2023-2/29/2024       i         • Activities: EISCM will conduct screening, intake and assess PLWH newly diagnosed or disengaged in care to identify and problem-solve barriers to care.       1,2,4,5,6       3/1/2023-2/29/2024       i	Element #3:       1,2,4,5,6       3/1/2023-2/29/2024       H         • 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 be positive.       1,2,4,5,6       3/1/2023-2/29/2024       H	EISCM will participate in the End of HIV     Epidemic (EHE) of Riverside and San     Bernardino County.
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 client will be documented in ARIES.	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 ARIES.	Client file will evidence in case note entered in ARIES identification of barriers to care and plan to problem-solve such barriers via intake and assessment.	HIV Testing and counseling and referrals documentation will be maintained following approved HIV testing and counseling quality assurance	

<ul> <li>Activities: EISCM will conduct on case closure and transfer to another level of care according to standard.</li> </ul>	o conduct fication every	Element #10: Activities: EISCM will maintain update, quantifiable, required documentation to accommodate reporting and evaluation.	Element #9:     Activities: EISCM will utilize standardized,     required documentation to record encounters,     progress regarding linkage of referrals	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 prevention     education are prohibited.	<ul> <li>Element #7:         <ul> <li>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.</li> </ul> </li> </ul>
1,2,4,5,6	1,2,4,5,6	1,2,4,5,6	1,2,4,5,6	1,2,4,5,6	1,2,4,5,6
3/1/2023-2/29/2024	3/1/2023-2/29/2024	3/1/2022- 2/28/2023	3/1/2023-2/29/2024	3/1/2023- 2/29/2024	3/1/2023- 2/29/2024
Client file will evidence date, reason for closure or transfer, referrals provided as appropriate in progress note entered in ARIES. Case Manager will complete Client Status form which will be placed in client file.	Client file will evidence documents supporting eligibility for services according to the IEHPC.	Encounters are documented in ARIES. Referrals and their outcome are documented in ARIES. Outreach activities are documented in sign-in sheets and outreach logs and entered in the ARIES Anonymous Contact dashboard. Case Manager will track health outcomes (viral load and CD4 as well as access to medical care services data.	Client will file evidence use of standardized, required documentation to include EIS Consent form, Enrollment form and Progress report form among others.	Encounter file will evidence education of the HIV system of care in case note entered in ARIES ACE module. Sign-in sheets document location as well as attendees information for outreach activities.	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.

Outcome Measures		<b>Group</b> Duration	Sessions per Week	Session Length (hours)	Expected Avg. Attend. per Session		Targeted Open/ Population Closed	Service Area of Targeted Service Population Delivery	Group Name Set and Are Description Ser (must be HIV+ Del • Not Applicable
33,000	6,400	13,680	0	0		6,160	6,760	ers	Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)
8,250	1,600	3,420	0	0		1,540	1,690	stions	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
825	160	342	0	0		154	169	nts	Proposed Number of Clients
FY 24/25 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West		SA3 East Riv	SA2 Mid Riv	SA1 West Riv		
	l)	nonth period	in each 6-n	dical visit	ast 1 mec	n care (at le uppression	Improve retention on care (at least 1 medical visit in each 6-month period) Improve viral load suppression rate	Impro Impro	Service Health Outcomes:
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.	's financial a maintain opti	S consumer sufficient to	e HIV/AID 1 nutrition s 1 the TGA.	ent eligibl d balancec nfection ir	supplement intake and to HIV ir	rvices is to ate caloric i status due	The overall goal of food services is to supplement eligible HIV/AID continuous access to adequate caloric intake and balanced nutrition s face of compromised health status due to HIV infection in the TGA.	The overall goontinuous ace of compr	Service Goal:
								Food Services	Service Category:
						2025	March 1, 2024 - February 28, 2025	March 1, 2024	Grant Period:
							Project	Foothill AIDS Project	Contractor:
								Leave Blank	Contract Number: /
		CATEGORY	<b>F A</b> ed service	C – PAR H propos	WORK FOR EAC	SCOPE OF WORK – PART A	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE	USE A SI	

Element #1: Food Vouchers   1,2,4,5,6   03/01/2024   Client file will evidence eligibility screening for
Activities: To provide Food Vouchers -02/28/25   Ryan White funds as well other party payors. Client
ed by staff during
individualized Care Plan (CP). Eligibility will be standards.
determined according to current financial eligibility Client file will document evidence of certification
guidelines in collaboration with Eligibility Worker.
Eligible Clients will make appointment for picking up Client file will contain Consent for Services;
vouchers – whenever possible. ARIES consent updated every three years, HIPAA
Food vouchers will be distributed on a monthly to clients Notification and Partner Services
not to exceed a maximum of \$80.00 monthly. Acknowledgement form.
Food vouchers will be kept in locked file cabinet in Client file will evidence need for food assistance.
FAP's Administration offices and logged out to program Client file will contain proof of food assistance
using FAP's internal Food Voucher Request form. received as client signature on copy of food
Food vouchers will be kept in locked file cabinet in vouchers.
FAP's program sites and logged out to eligible clients Client file will contain evidence of referral to other
using FAP's internal Monthly Food Voucher Log. sources of food assistance, as applicable

Outcome Measures	Participant and the second secon	Group Duration	Sessions per Week	Session Length (hours)	Expected Avg. Attend. per Session	Open/ A Closed	Targeted Op Population Clo	Service Area of Service P Delivery	Group Name and Description (must be HIV+ related) Not Applicable
17434	2160	10186	0	288	480	4	4320	nters	<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)
4356	540	2544	0	72	120		1080	its actions or	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
363	45	212	0	6	10		06	ents	Proposed Number of Clients
FY 24/25 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West		2 SA3 Riv East Riv	SA2 Mid Riv	SA1 West Riv		
		period)	ch 6-month p	al visit in ea	least 1 medic	n care (at ) ession rate	Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate	Im	Service Health Outcomes:
ughout the TGA	sportation throu	forms of trans	ing multiple	t services us	are or suppor	o health ci	To enhance clients' access to health care or support services using multiple forms of transportation throughout the TGA	To enhance	Service Goal:
						rices	Medical Transportation Services	Medical Ti	Service Category:
						8, 2025	March 1, 2024 - February 28, 2025	March 1, 2	Grant Period:
							Foothill AIDS Project	Foothill Al	Contractor:
							ık	Leave Blank	<b>Contract Number:</b>
		E CATEGORY	A ED SERVICE	<b>V – LAKI</b> CH PROPOSE	SCUPE OF WORK FOR EACH PROPOSED S	PE OF WO	USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVIC	USE /	
				- DANT	T WORT		2		

Services will be provided to access services according to	file. Staff will log voucher dishursement in Gas Card I og	date of trip. CM will document service provided in client	income, screening for other party payors, purpose and	determine client eligibility: HIV diagnosis, residency,	CM in collaboration with Eligibility Worker will	Activities: To provide Gas cards	Element #3: 1,2,	destination and reason for trip.	\$40.00 monthly. Staff will document trip point of origin,	standard. Transportation allowance is not to exceed	Services will be provided to access services according to	Taxi Services Binder.	to be ready on time. Staff will enter service provided on	Staff will order taxi service, notify client of time and need	file.	date of trip. CM will document services ordered in client	income, screening for other party payors, purpose and	determine client eligibility: HIV diagnosis, residency,	CM in collaboration with Eligibility Worker will	Activities: To provide Taxi service	Element #2: 1,2,	services according to standard.	Transportation services will be provided to access	allowance is not to exceed \$40.00 monthly. Medical	provided on Transportation Log. Transportation	Staff will provide bus pass to client and will enter service	payors. CM will document services ordered in client file.	income, purpose of trips and screening for other party	determine client eligibility: HIV diagnosis, residency,	CM in collaboration with Eligibility Worker will	· Activities: To provide Bus passes		PLANNED SERVICE DELIVERY AND IMPLEMENTATION SE ACTIVITIES: 4
						-02	1,2,3,5,6 03/									ι				-02	1,2,3,5,6 03/												SERVICE TIN
						-02/28/25	03/01/2024													-02/28/25	4										-02/28/25	03/01/2024	TIMELINE
Transportation log will evidence client signature	ARIES consent updated every three years, HIPPA	Client file will contain Consent for Services;	six months and statement of need for gas youcher.	Client file will document eligibility screening every	Ryan White funds as well other party payors.	Client file will evidence eligibility screening for			Taxi assistance will be documented in ARIES.	County.	Services will be provided within San Bernardino	statement of need for urgent trip.	depicting point of origin and destination and	Taxi Services Binder will evidence taxi request	Notification and Partner Services.	ARIES consent updated every three years, HIPPA	Client file will contain Consent for Services;	six months and statement of need for urgent trip.	Client file will document eligibility screening every	Ryan White funds as well other party payors.	Client file will evidence eligibility screening for		Bus Pass assistance will be documented in ARIES.	acknowledging receipt of bus pass.	Transportation Log will evidence client signature	Notification and Partner Services.	ARIES consent updated every three years, HIPPA	Client file will contain Consent for Services;	six months and statement of need for bus pass.	Client file will document eligibility screening every	Ryan White funds as well other party payors.	Client file will evidence eligibility screening for	PROCESS OUTCOMES

	destination, date, and reason for trip.	Mobility Manager and CM will document trip point of origin,	service provided in client file.	date of trip. CM and Mobility Manager will document	income, screening for other party payors, purpose and	will determine client eligibility: HIV diagnosis, residency,	Activities: CM in collaboration with Eligibility Worker	Element #3:	destination and reason for trip.	\$40.00 monthly. Staff will document trip point of origin,	standard. Transportation allowance is not to exceed
					ан тарай А. С. Кар	a di na da		1,2,3,5,6			
							-02/28/25	03/01/2024			
signature acknowledging receipt of van trips which will be documented in ARIES.	Excel Transportation log will evidence client	Notification and Partner Services.	ARIES consent undated every three years. HIPPA	Client file will contain Consent for Services;	six months and statement of need for van trip.	Client file will document eligibility screening every	Ryan White funds as well other party payors.	1,2,3,5,6 03/01/2024 Client file will evidence eligibility screening for	ARIES.	Gas Voucher assistance will be documented in	acknowledging receipt of gas vouchers.

	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, 2024 – February 28, 2025
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)
	<ul> <li>Improve viral suppression rate</li> </ul>
	· Improve stable housing rate

# **Emergency Housing**

LINCE SUICE I LOUSING							
	SAI	SA2	SA3	SA4	SA5 San SA6	SA6 San	FY 24/25
	West Riv	Mid Riv	East Riv	East Riv San B West	B East	Dese	TOTAL
Proposed Number of Clients	2	0	0	0	4	2	8
Proposed Number of Visits (application) = Regardless of number of transactions or number of units	2	0	0	0	4	2	∞
Proposed Number of Units (nights) = Transactions or 15 min encounters	74	0	0	0	111	71	256

	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	12	0	0		72	14	86
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units	120	0	0		720	140	086
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	480	0	0		2,880	560	3,920
Group Name andServiceDescriptionArea ofTargeted(must be HIV+ServicePopulationrelated)DeliveryDelivery	eted Open/ ation Closed	n/ Expected ed Avg. Attend. per Session	ted Session tend. Length sion (hours)	n Sessions h per Week s)	Group Duration		Outcome Measures
Not Applicable							

\*

Housing Case Management

3/1/2024- 2/28/2025	Client file will evidence housing
	including comprehensive housing
	plan, eligibility screening, as well
	as insurance/third party payor.
	Client file will document HIV status,
	acknowledgement of Partner
	Services, and proof of insurance,
	income and residency according to
	IEHPC standards.
	Client file will contain Consent for
	Services, ARIES consent (updated
	every three years), HIPPA
	Notification and Partner Services
	Acknowledgement 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

<ul> <li>Service Delivery Element #2: Housing Case Management Activities: HCM will provide case management to 65 eligible clients assessed at high acuity level based on current TGA standards. HCM will conduct intake and assess for housing needs and budgeting.</li> <li>HCM will conduct visit to clients in emergency housing on a weekly basis and number of contact with client will be determined according to acuity level. '</li> </ul>
4,5,6
3/1/2024- 2/28/2025
Client file 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, Acknowledgement of Partner Services, proof of insurance, income and residency according to IEHPC standards. Client file will contain Consent (updated every three years), HIPAA Notification and Partner Services, Acknowledgement form. Client file will contain housing assistance vouchers and proof of payment, housing applications, leases, etc. Emergency housing assistance will be documented in ARIES. Client file will contain Housing Service Plan signed by client and HCM. Client file will contain budgeting form completed in conjunction with client and HCM. Contact with and on behalf of client will documented in progress note entered in ARIES.

										, Not Applicable
Outcome Measures	Outco	Group Duration	Sessions per Week	Session Length (hours)	Expected Avg. Attend. per Session		n Closed	Targeted Population	Service Area of Service Delivery	Group Name and Description (must be HIV+ \$ related)
26	ა	21	2	0		0	0		its nters	Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)
26	IJ	21	2	0		0	0		<b>its</b> actions or	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
26	3	21	2	0		0	0		ents	Proposed Number of Clients
FY 23/24 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West	•	SA3 East Riv	SA2 Mid Riv	SA1 West Riv	W		
	th period)	Improve retentions on care (at least 1 medical visit in each month period 6-month period) Improve viral load suppression rate	ich month pe	al visit in ea	t 1 medica	Improve retentions on care (at least Improve viral load suppression rate	entions on or al load support	Improve ret Improve vii		Service Health Outcomes:
to maintain a	To enable HIV service clients at risk of loss of utility services to remain connected, thus allowing them to maintain a stable living environment thereby improving quality of life and clinical health outcomes	nected, thus th outcomes	To enable HIV service clients at risk of loss of utility services to remain connected, thus stable living environment thereby improving quality of life and clinical health outcomes	/ services to of life and	s of utility 1g quality	t risk of los by improvir	ice clients a ment there	de HIV serv ving enviro	To enat stable li	Service Goal:
						e	al Assistanc	<b>Emergency Financial Assistance</b>	Emerge	Service Category:
						025	bruary 28, 2	March 1, 2024 - February 28, 2025	March	Grant Period:
							čť	Foothill AIDS Project	Foothill	Contractor:
							-	lank	Leave Blank	<b>Contract Number:</b>
		E CATEGORY	A d service (	- PART	VORK	SCOPE OF WORK – PART A	SCC NTE SCOPE	SCOPE OF WORK - PART A Use a separate Scope of Work for each proposed servic	U	

Outcome Measures	Oute	s Group k Duration	n Sessions h per Week	ted Session Length	Expected en/ Avg. sed Attend. per	Targeted Open/ Population Closed	Service Area of Tar Service Popu	Group Name and Description (must be HIV+ related)
9,280	1,080	1,440	1,520	0	1,640	2,640	ers S	<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)
880	30	120	140	0	170	420	<b>s</b> ctions or number of	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
88	ω	12	14	0	17	42	nts	<b>Proposed Number of Clients</b>
FY 23/24 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West	SA3 East Riv	SA2 Mid Riv	SA1 West Riv		
		Int.	ns	or maintained vidual session ual sessions.	Improve viral suppression rate, improved or maintained CD4 ce Decreased level of depression post 12 individual sessions Decreased level of anxiety post 12 individual sessions.	l suppression vel of depress vel of anxiety	Improve vira Decreased k Decreased le	
		iod)	h 6-month per	al visit in eac	Improve retention in care (at least 1 medical visit in each 6-month period)	ntion in care (	Improve rete	Service Health Outcomes:
system	in the care s	to maintain clients in the care system		s' mental hea	ilize HIV client	tions and stab	Minimize crisis situations and stabilize HIV clients' mental health status	Service Goal:
						ves	Mental Health Services	Service Category:
					5	ruary 29, 202:	March 1, 2024 - February 29, 2025	Grant Period:
						t	Foothill AIDS Project	Contractor:
							Leave Blank	Contract Number:
		ATEGORY	A d service c/	K – PART CH propose	SCOPE OF WORK – PART A COPE OF WORK FOR EACH PROPOSED S	SCOPI TE SCOPE OF	SCOPE OF WORK – PART A Use a separate Scope of Work for each proposed service category	

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

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Rise and Grind4,5Co-edOpenThis is group is a Co-ed, strength-based psycho- education group. The group is offered in 6 weeks segments with the topic/emphasis changing every new cycle.4,5Co-edOpen	Young and Thriving Young and Thriving group is for clients age 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 media1,2,3,4,5Co-edOpen
en	en
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	∞ 
1.5 hr	1.5 hr
_	
On-going	On-going
Medical Visits Viral Loads Level of functioning	Medical Visits Viral Loads Level of functioning

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

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
Element #1: Initial Assessment and Re-assessment			Client file will document
Activities: Initial individual mental health			initial mental health assessment
Client will meet with Mental Health Clinician			DSMV diagnosis, and other
(MHC) to complete initial assessment and			outcome tracking data per program
reassessment. MHC will conduct eligibility for	1.2.3,4.5,6	3/1/2024- 2/28/2025	standards and entered in ARIES.
services along with screening for Third Party			Client file will document
Jung 21 .			statement of screening and
•			eligibility.
Element #2: Development of Treatment Plan	1,2,3,4,5,6	3/1/2024- 2/28/2025	Client file will include initial
Activities: Client and MHC will meet to			and updated treatment plan and
develop treatment plati			entered in ARIES.
Element #3: Individual counseling session	1,2,3,4,5,6	3/1/2024- 2/28/2025	Client file will document
Activities: Client will meet with MHC for individual session			entered in ARIES.

Element #5: Case Conferencing 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.	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	1,2,3,4,5,6
3/1/2024- 2/28/2025	1,2,3,4,5,6 3/1/2024- 2/28/2025
Documentation of case conferencing is kept in program binder and entered in case in ARIES.	Group counseling documentation will be maintained via sign-in sheets depicting group topic and entered in ARIES. Case Note will document attendance to group session

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Medical visits Viral loads Substance use/abuse self- report and/or equivalent tool		On-going On-going	N	1.5 hr	~ ~ ~	Open Open	English Co-ed Spanish- Speaking	1,2,3,4,5	Circle of Truth Nuevo Amenecer The support group goal is to identify the irrational beliefs and to refute tem. The irrational belief
Outcome Measures		s Group k Duration	Sessions per Week	Session Length (hours)	Expecte d Avg. Attend.	Open/ Closed	Targeted Population	Servi ce Area P of	Group Name and Description (must be HIV+ related)
10,320	2,960	2,640	1,600	0	0	1,200	1,440	ers	Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)
1,860	620	540	280	0		180	240	ls stions or	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
186	62	54	28	0		18	24	nts	Proposed Number of Clients
FY 24/25 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West	V	SA3 East R	SA2 Mid Riv	SA1 West Riv		
sions	(12) individual or group sessions	(12) individua		of substanc	in level o	uppression ra int reduction	Improve viral load suppression rate A clinically significant reduction in level of substance use/abuse	Impro A clin	
		1 period)	each 6-month	al visit in e	t 1 medic	t care (at leas	Improve retention in care (at least 1 medical visit in each 6-month period)	Impro	Service Health Outcomes:
Minimize crisis situations and stabilize client's substance use to maintain their participation in the medical care system.	ation in the me	their participa	to maintain	stance use	ient's sub	id stabilize cl	is situations an	Minimize cris	Service Goal:
							use Services	Substance Abuse Services	Service Category:
						3, 2025	March 1, 2024 - February 28, 2025	March 1, 202	Grant Period:
							3 Project	Foothill AIDS Project	Contractor:
								Leave Blank	Contract Number:
		E CATEGORY		CH PROPO	(FOR EA	PE OF WORK	USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVIC	USE A S	
			TA	<u>– Par</u>	WORI	SCOPE OF WORK – PART A	Š		

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

a 

Planned Service Delivery and Implementation Activities Element #1: Initial Assessment and Re-assessment Activities: Initial individual substance abuse assessment Client will meet with Substance Use Disorder	Service Area	Timeline 3/1/2024- 2/28/2025	Process Outcomes Client file will document initial substance abuse assessment and reassessment along with and other
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	3/1/2024- 2/28/2025	reassessment along with and other outcome tracking data per program standards and entered in ARIES. Client file will document statement of
Element #2: Development of Treatment Plan	1,2,4,5,6	3/1/2024- 2/28/2025	Client file will include initial and
<ul> <li>Activities: Client and SUDC will meet to develop treatment plan</li> </ul>			updated treatment plan and entered in ARIES. Treatment plan will be
			updated at least every 120 days.
Element #3: Individual Counseling Session Activities: Client will meet with SUDC for	1,2,4,5,6	3/1/2024- 2/28/2025	Client file will document session as case note and entered in ARIES.
Individual session			
Element #4: Group Counseling	1,2,4,5,6.	3/1/2024- 2/28/2025	Group counseling documentation will
SUDC will convene weekly support group to			entered in ARIES.
discuss issues relevant to HIV/AIDS.			For individual attending group
For individual attending group sessions only, file			sessions only, file will include
WIII IIICIUUE ASSESSIIIEIII, AIU ITEAUIIEIII PIAII.	1017		assessment, and treatment plan.
Element #4: Case Conferencing Activities: SUDC will participate in case conferencing	1,2,4,5,6.	3/1/2024- 2/28/2025	Documentation of case conferencing will be kept in program binder.
to coordinate services and address identified issues			
Element #5: Referrals	1,2,4,5,6	3/1/2024- 2/28/2025	Client file will document referral(s)
Activities: Referral to other mental health professionals			provided to include referral
SUDC will meet with client to identify needed			information and follow-up on the

Outcome Measures		s Group k Duration	Sessions per Week	Session 1. Length 1 (hours)	Expected Avg. Attend. per Session	ted Open/ tion Closed	Service Area of Targeted Service Population Delivery	Group Name and Description (must be HIV+ S related) I
4,560	600	720	720	1,080	640	800	i <b>ts</b> nters	Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)
800	30	60	60	150	40	80	its actions or	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
42	3	6	6	15	4	8	ents	Proposed Number of Clients
FY 23/24 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West	SA3 East Riv	SA2 S Mid Riv Ea	SA1 S West Riv Mi		
		od)	5-month peri	ical in each (	at least 1 med ate	Improve retention in care (at least 1 medical in each 6-month period) Improve viral suppression rate	Improve Improve	Service Health Outcomes:
S in the TGA in order to maintain them in the	in order to mai	in the TGA	h HIV/AIDS	on living wit	rvices to perso	To provide psychosocial support services to person living with HIV/AID HIV system of care.	To provide psychos HIV system of care	Service Goal:
						pport Services	Psychosocial Support Services	Service Category:
						March 1, 2024 - February 28, 2025	March 1, 2024 -	Grant Period:
						roject	Foothill AIDS Project	Contractor:
							Leave Blank	<b>Contract Number:</b>
		E CATEGORY	TA sed servic	K–PAR Ach propo	SCOPE OF WORK – PART A	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVIC	USE A SEP.	

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managemen	Healthy HIV self-	Abriendo Caminos: Group provides a safe forum to learn about HIV self- management skill and healthy living while supporting each other
emen	y HIV	do Ca provi rum t rum t HIV s HIV s emen emen althy suppo
	/ self-	aminc des a o lear elf- elf- living living rting
	4,5	4.5
	Co-ed	Spa Spe
English	ed	Speaking
ish		
	Open	Open
	8	∞
	1.5 hr	1.5 hr
		•
	Open	Open
	en	en en
	Se	ab of
mee trea kno	lf-rep	Self-rep medical treatmen about H of life
dical a tmen wleda	ort of	appo nt reg IV di
medical appointmen treatment regimen, knowledge about F disease and quality	adhe	Self-report of adheren medical appointments, treatment regimen, kno about HIV disease and of life
medical appointments, treatment regimen, knowledge about HIV disease and quality of	Self-report of adherence to	Self-report of adherence to medical appointments, treatment regimen, knowledge about HIV disease and quality of life
medical appointments, treatment regimen, knowledge about HIV disease and quality of life	to	to vledge uality

Planned Service Delivery and Implementation Activities

Service Area

Timeline

**Process Outcomes** 

Element #4: Activities: Group support/counseling session	<ul> <li>Element #3: Coordination/Case Conferencing</li> <li>Activities: Psychosocial Case Manager will case conference with Medical Case Manager, if applicable to discuss issues and problem-solve.</li> <li>Psychosocial CM will participate in case conference to coordinate services, discuss issues and resolution to identified issues</li> </ul>	<ul> <li>Element #2: Individual Psychosocial session</li> <li>Activities: Individual support/counseling session</li> <li>Psychosocial CM will meet with client to provide individual session using Trauma-Informed care and psychosocial support approach</li> </ul>	Element #1: Assessment and Development of Psychosocial Support Plan Activities: Psychosocial Case Manager (CM) will meet with client to complete initial assessment and reassessment.
4,5	4,5	4,5	4,5
3/1/2024- 2/28/2025	3/1/2024- 2/28/2025	3/1/2024- 2/28/2025	3/1/2024- 2/28/2025
Client file will reflect in progress note participation in support group.	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 evidence in progress note individual support session received.	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 evidence assessment of psychosocial needs and psychosocial support plan based on needs. Client file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form and any other required forms.
Psychosocial CM will convene weekly support group.			Group sign-in sheets will be maintained.
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Element #5: Activities: Referral to Mental Health Professionals (MHP) Psychosocial CM will provide MHP referrals as needed.	4,5	3/1/2024- 2/28/2025	Client file will evidence referral to MPH. Referrals along with outcome will be entered in ARIES.
Element #6: Activities: Eligibility worker will collaborate with Psychosocial CM to conduct eligibility certification and re-certification every six months.	4,5	3/1/2024- 2/28/2025	Client file will evidence documents supporting eligibility for services according to the IEHPC Standards.

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									Not Applicable
Outcome Measures		Group Duration	Sessions per Week	Session Length (hours)	Expected Avg. Attend. per Session	Open/ A Closed P	Targeted O <sub>I</sub> Population Cl		Name and fion e HIV+
12,720	2,040	3,880	1,520	0	1,880		3,400	51	<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)
1,980	270	730	140	0	230	2	610	ons or	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
198	27	73	14	0	23		61	S	<b>Proposed Number of Clients</b>
24/25 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West		SA3 Jiv East Riv	SA2 Mid Riv	SA1 West Riv		
						ession rate	Improve viral suppression rate	Impro	
			h C month n					referrals.	
formation and	Facilitate linkage and retention in care through the provision of guidance and assistance with service information and	d assistance v	guidance and	nrovision of	through the	ion in care	ive and retenti	acilitate linka	Service Goal: F
					icall	8, 2025	March 1, 2024 – February 28, 2025	Aarch 1, 2024	-
							Project	Foothill AIDS Project	Contractor: F
								Leave Blank	Contract Number: L
		ATEGORY	A D SERVICE (	K – PART 11 propose	SCOPE OF WORK – PART A	COPE O PE OF WO	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY	USE A SE	
	35								

<ul> <li>Element #7: Participation in case conference</li> <li>Activities: Case Manager will participate in Case conferencing with Medical Case Management (MCM) and other disciplines on behalf of the client.</li> <li>CM will present issues and discuss resolution to problem-solve identified issues.</li> </ul>	<ul> <li>Element #6: Assistance with budgeting</li> <li>Activities: Case Manager will discuss budgeting with clients to maintain access to necessary services.</li> <li>CM will meet with client to complete Budgeting form and discuss budgeting issues as related to maintaining access to necessary services.</li> </ul>	<ul> <li>Element #5: Assistance in accessing services and follow-up Activities: Case Manager will work with client to determine barriers to access services and provide assistance in addressing identified barriers.</li> <li>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.</li> </ul>	<ul> <li>Element #4: On-going monitoring of efficacy of Care Plan</li> <li>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.</li> <li>Case Manager will work with client to identify tasks, interventions, assistance needed to access services, and anticipated time for each task/service.</li> </ul>
1,2,4,5,6	1,2,4,5,6	1,2,4,5,6	1,24,5,6
03/01/24- 02/28/25	03/01/24- 02/28/25	03/01/24- 02/28/25	03/01/24- 02/28/25
Client file will evidence case conference as documented in progress notes entered in ARIES. As applicable, client file will reflect coordination of services with other medical providers and/or professionals.	Client file will include Budgeting Form. Client file will document in progress note discussion regarding budgeting in order to maintain access to necessary services.	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 ARIES. Client file will document entry of referrals provided and their outcomes in ARIES.	Client file will document monitoring of Care Plan via progress notes and update of service objectives. Progress notes will be entered in ARIES.

Element #8: Case Closure/Graduation       4,5,6       03/01/24-       Client file will evidence date, reason for closure, reason for closure, agency initiated or self-disengagement or 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       03/01/24-       Client file will evidence date, reason for closure, referrals provided as appropriate in progress note entered in ARIES.         agency initiated or self-disengagement or graduation.       4,5,6       02/28/25       entered in ARIES.         which will be placed in client file.       02/28/25       which will be placed in client file.
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80	15	10	35	0	0	20	<b>Proposed Number of Clients</b>	Proposed Nu
FY 23/24 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West	<b>SA3</b> East Riv	SA2 Mid Riv	SA1 West Riv		
		th period)	in each 6-mon	nedical visit	n care (at least 1 n ession rate	Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate	h Outcomes:	Service Health Outcomes:
le to self-manage 3 poor CD4/Viral ical care.	vho are unab experiencing in HIV med	that those w care, and/or participation	s is to ensure narginally in ( ice to support )	ment service ers to care, r ating assistan	ical case manage challenging barri- ense care coordina	The goal of providing medical case management services is to ensure that those who are unable to self-manage their care, struggling with challenging barriers to care, marginally in care, and/or experiencing poor CD4/Viral load test results receive intense care coordinating assistance to support participation in HIV medical care.	The g their load	Service Goal:
					ervices	Medical Case Management Services		Service Category:
					2025	March 1, 2024 - February 29, 2025		<b>Grant Period:</b>
-						Foothill AIDS Project	Footh	Contractor:
						Leave Blank		Contract Number:
		CE CATEGORY	<b>TA</b> ED SERVICE C.	<b>RK – PAR</b> Each propos	SCOPE OF WORK – PART A COPE OF WORK FOR EACH PROPOSED S	SCOPE OF WORK – PART A Use a separate Scope of Work for each proposed servic		

Outcome Measures Self-reported knowledge about HIV disease, treatment, and rating of importance of maintaining treatment adherence	Outcome Meas Self-reported know about HIV disease, treatment, and ratir importance of mair treatment adherenc	Group Duration 1.5 hr	Sessions per Week 1 monthly	Session Length (hours) 3/1/2024- 2/28/2025	Expected Avg. Attend. per Session 1,2,4,5,6		Open/ Closed Open	Targeted Population Clients engaged with MCM	Service Area of Service Delivery 1, 2,4,5,6	Group Name and Description (must be HIV+ related) HIV Education
3560	600	400	1,400	0		0	800		• of Units in encounters	<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)
800	150	100	350	0		0	200	3 or	of Visits	<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units
80	15	10	35	0		0	20	*****	of Clients	<b>Proposed Number of Clients</b>
FY 23/24 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West		SA3 East Riv	SA2 Mid Riv	SA1 West Riv	SA		

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2025 2025 2025 2025	3/1/2024- 2/28/2025	1,2,4,5,6	<ul> <li>Element #2: Development of Comprehensive Care Plan</li> <li>Activities: Medical Case Manager (MCM) will develop a comprehensive, individualized care plan with the client and re-evaluation of plan (every six months).</li> <li>MCM will rate areas of medical case management needs to measure acuity level.</li> <li>Element #3: Care Plan Implementation and adaptation of the plan as necessary (6 months).</li> <li>MCM will meet with client to assess progress and re-define objectives as needed.</li> <li>Element #4: Educational Group</li> <li>Activities: MCM will facilitate group treatment adherence education, e.g. HIV health numeracy</li> </ul>
	<b>Timeline</b> 3/1/2024- 2/28/2025	Service Area 1,2,4,5,6	Planned Service Delivery and Implementation Activities Element #1: Initial and On-going Assessment . Activities: Medical Case Manager will conduct initial and on-going assessment of needs. Medical Case Management will target clients who experience barriers in self-managing their

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progress note entered in AKIES.	5/1/2024-2/28/2023	1,2,4,3,0	closure/graduation according to standard whether it be agency initiated or self- disengagement or graduation
Client file will evidence date, reason for closure, referrals provided as appropriate in		7 <del>7</del> 6 1	Element #7: Case Closure/Graduation Activities: MCM will carry on case
plan. Performance Measures: 1) Care Plan			advice and education, and terms and information needed by client to effectively participate in his/her medical care.
treatment adherence, nutrition, and support to effectively participate in the system of care. As applicable, client file will reflect coordination of services with client's local managed-care	3/1/2024- 2/28/2025	1,2,4,5,6	for advice, support, counseling on topics surrounding HIV disease, treatments, medications, treatment adherence education, caregiver bereavement support, dietary/nutrition
Client file will reflect service provided to include advice and counseling regarding			Element #6: Referrals Activities: MCM will provide or refer clients
			follow- up of medical treatments, communication between primary medical provider and HIV specialist among others
Client file will document specific advocacy, coordination and follow-up of services and medical treatments.	3/1/2024- 2/28/2025	1,2,4,5,6	Element #5: Advocacy <ul> <li>Activities: MCM will advocate and/or review</li> <li>of utilization of services, coordination and</li> </ul>

Healthy Eating 1,2,4,5,6	Group Name andServiceDescriptionArea of(must be HIV+Servicerelated)Delivery	<b>Proposed Number of Units</b> = Transactions or 15 min encounters	Proposed Number of Visits = Regardless of number of transactions or number of units	<b>Proposed Number of Clients</b>		Service Health Outcomes:	Service Goal: Fa	Service Category: M	Grant & Period: Pa	Contractor: Fo	Contract Number:		
	y if		ns			Impro	icilitate	[edical]	urt A Co	othill /		USE A	
PLWH engaged with MNT	<b>Targeted</b> Population	750	150	15	SA1 West Riv	ove retention d) Improve	maintenan	Medical Nutrition Therapy	ntract March	Foothill AIDS Project		SEPARATE \$	
Open	Open/ Closed	0	0	0	SA2 Mid Riv	Improve retention in care (at least 1 me period) Improve viral suppression rate	ce of nutriti	herapy	1, 2024 – F	ct		SCOPE OF W	
<b>S</b> :	Expected Avg. Attend. per Session	0	0	0	SA3 East Riv	Improve retention in care (at least 1 medical visit in each 6-more period) Improve viral suppression rate	onal health to		Part A Contract March 1, 2024 - February 28, 2025			SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT A	
1.5 hr	Session Length (hours)	350	50	5	SA4 San B West	al visit in ea	improve hea		ίς.			– PART A	
1 monthly	Sessions per Week	1,350	300	30	SA5 S East	ch 6-month	lth outcome					GRANT AND S	
On-going	Group Duration				an B		or main					ND SERVICE	
g Self-reported increased knowledge of foods for a healthy diet		750	150	15	SA6 San B Desert		Facilitate maintenance of nutritional health to improve health outcome or maintain positive health outcomes						
d 1owledge a healthy	Outcome Measures	3,	6	_	FY TO		alth outc						
	ures	3,200	650	65	FY 23/24 Total		omes.						

Element #2: Development of Nutritional Plan Activities: RD will develop a nutritional plan with the client within 30 days of the initial assessment and re-evaluation of plan (every six months).	Planned Service Delivery and Implement #1: Intake and Assessment Activities: Registered Dietician (RD) will conduct Intake/assessment of nutritional needs.
1,2,4,5,6	Service Area 1,2,4,5,6
3/1/2024- 2/28/2025	Timeline 3/1/2024- 2/28/2025
Client file will document individualized nutritional plan signed and dated by Registered Dietitian. Client file will document re- evaluation of the nutritional plan signed and dated by the Registered Dietitian every six months.	Process Outcomes Client file 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 file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form.

	Element #6: Case Closure/Graduation <ul> <li>Activities: RD will carry on case</li> <li>closure/graduation according to standard</li> <li>whether it be agency initiated or self-</li> <li>disengagement or graduation.</li> </ul>	Element #5: Case Conferencing Activities: Case conferencing with Medical Case Management (MCM) Staff and Primary Care Provider. RD will participate in case conference to discuss issues and problem-solve identified issues.	Element #4: Nutritional Group Activities: Provide nutrition group education to increase knowledge of healthy food choices and enhance strategies to accomplish nutritional goals, food/drug interactions and medications side effects associated with long-term pharmacotherapy.	<ul> <li>Element #3: Follow-up and Monitoring         <ul> <li>Activities: RD will follow-up counseling with clients regarding medical nutritional recommendations, discuss barriers to implement recommendations and assess new nutritional needs as needed.</li> <li>RD will provide nutritional supplements to clients without medical insurance or to those waiting for approval for nutritional supplements from their medical insurance.</li> </ul> </li> </ul>
ŝ	1,2,4,5,6	1,2,4,5,6	1,2,4,5,6	1,2,4,5,6
	3/1/2024- 2/28/2025	3/1/2024- 2/28/2025	3/1/2024- 2/28/2025	3/1/2024- 2/28/2025
	Client file will evidence date, reason for closure, referrals provided as appropriate in progress note entered in ARIES.	Client file will reflect staff participation at case conference with MCM and Primary Care Provider, issues discussed and resolutions identified.	Group sign-in will be maintained in Nutrition Group binder at respective locations.	Client file will document follow-up counseling and re-assessment as needed. Notes will document progress towards nutritional plan goals and barriers to implement recommendation and interventions to address these barriers as recommended. Progress note will document nutritional supplements given to client.

CQM		Dudget		., 20	/24 - 2/ 20/ 20			ç	5109,438.00
2		Salary	Program FTE	Pr	ogram Cost	c	QM Costs	Pro	ogram Total
Personnel									
F. Kardous	\$	81,144	0.85	\$	68,972.40	\$	68,972.40	\$	68,972.40
A. De Los Reyes	\$	57,000	0.20	\$	11,400.00	\$	11,400.00	\$	11,400.00
Personnel Subtotal				\$	80,372.40	\$	80,372.40	\$	80,372.40
Fringe			Percent	Pre	ogram Cost	С	QM Costs	Pro	ogram Total
FICA			7.5%	\$	6,027.93	\$	6,027.93	\$	6,027.93
Staff Insurance (Healt	th)		8.8%	\$	7,072.77	\$	7,072.77		7,072.77
Disability (SUI)	,		3.3%	\$	2,652.29	\$	2,652.29		2,652.29
Worker's Compensat	ion		2.0%	\$	1,607.45	\$	1,607.45		1,607.45
Fringe Subtotal			21.6%	\$	17,360.44	\$	17,360.44		17,360.44
Total Personnel				\$	97,732.84	\$	97,732.84	\$	97,732.84
Supplies				Pre	ogram Cost	С	QM Costs	Pro	ogram Total
Equipment < \$5,000			1	\$	822.00	\$	822.00	\$	822.00
Office: Supplies / Fur	nitu	ure		\$	419.00	\$	419.00	\$	419.00
Printing/Advertising (	Cos	ts*		\$	246.00	\$	246.00	\$	246.00
Postage				\$	57.16	\$	57.16	\$	57.16
Supplies Total				\$	1,544.16	\$	1,544.16	\$	1,544.16
Other				Pro	ogram Cost	С	QM Costs	Pro	gram Total
Rent*				\$	7,546.00	\$	7,546.00	\$	7,546.00
Telephone/Communi	cat	ion		\$	1,000.00	\$	1,000.00	\$	1,000.00
Utlilties*				\$	518.00	\$	518.00	\$	518.00
Licenses (Essential So	ftw	vare/Staf	f Licenses)	\$	436.00	\$	436.00	\$	436.00
Repair & Maintenanc	e			\$	661.00	\$	661.00	\$	661.00
Other Total				\$	10,161.00	\$	10,161.00	\$	10,161.00

)ther Total	\$ 10,161.00	\$ 10,161.00	\$ 10,161.00
		\$109,438.00	\$ 109,438.00
		\$109,438.00	\$ 109,438.00
		100%	100%

\$ %

CQM

			\$ 80,372.40
1 F. Kardous - Quality A	ssurance Manager	0.85	\$ 68,972.40
-		requirements and any other standards deemed appropriate to delivery. QAM will also be ta lanagement activities such as convening client advisory group among others, conducting sa	
2 A. De Los Reyes, Prog	ram Support	0.20	\$ 11,400.00
		records and control documentation to ensure program compliance. Review deviation and n As CQM team member, participate in team meetings, tracking metrics and reporting client	•

#### Personnel Without Benefits

Supplies							\$	1,544.16
 Office Supplies: Cost of office supplies necess expenses and FTE allocation	ary to the prog	ram such as classifi	cation folders, co	py paper, fi	es, etc. Based o	n prior year	ċ	419.00
Direct Program: cost with a allocation @	0.0400%	of annual cost:	\$36,900.00	=	\$1,476.00	funding avail =	Ş	419.00
Equipment Lease/Purchase/Maintenance	Cost of equipm	nent lease for copy	machines (inclusi	ve of numb	er of copies allo	wed per month)		
and postage meter. And if applica	ble, cost of pure	chasing desktops/la	aptops and/or prin	nters for sta	ff use on RW se	rvices.	\$	822.00
Facility: shared cost with a allocation @	0.0400%	of annual cost:	\$78,400.00	=	\$3,136.00	funding avail =		
Printing/Duplication: Cost of printing and dup	lication service	s associated with th	ne contract such a	s printing o	f appointment c	ards for clients,		
program materials, and other handouts to be	given out to cli	ents.						
							Ş	246.00
Facility: shared cost with a allocation @	0.0400%	of annual cost:	\$8,975.00	=	\$359.00	funding avail =		
 Postage: Mail appointment reminder cards, r	eferrals and/or	certification eligibi	lity.				\$	57.16

Other							\$ 10,161.00
Rent* - Cost of facility rent for office dedicated year(s) expense) =	d for RW servic	ces, based on prior	year plus increas	ed rates for	current year, (ba	ased on previous	\$ 7,546.00
Facility: shared cost with a allocation @	0.0400%	of annual cost:	\$418,500.00	=	\$16,740.00	funding avail =	
Telephone/Communication - Direct cost of te miss appointments and conducting crisis inter-	-				-		\$ 1,000.0
Facility: shared cost with a allocation @	0.0400%	of annual cost:	\$74,800.00	=	\$2,992.00	funding avail =	
Utlilties expenses, lights, water and trash (bas	ed on previous	; year(s) expense) =	=				\$ 518.0
Facility: shared cost with a allocation @	0.0400%	of annual cost:	\$43,400.00	=	\$1,736.00	funding avail =	
 Licenses (Essential Software/Staff Licenses) -	Computer Soft	ware licenses and	update graded M	icrosoft Offi	ce		
							\$ 436.0
Direct Program: cost with a allocation @	0.0400%	of annual cost:	\$11,480.00	=	\$459.20	funding avail =	
Repair & Maintenance, AC/Heating, plumbing	, carpet/fixture	es etc, (based on p	revious year(s) ex	(pense) =			\$ 661.0
Direct Program: cost with a allocation @	0.0400%	of annual cost:	\$45,600.00	=	\$1,824.00	funding avail =	

**CQM** Costs Total

\$109,438.00

\$

EIS			1	F	B - 5.31.24					Ş	\$181,641.00
		Salary	Program FTE	Pı	rogram Cost	D	irect Costs	Ad	min Costs	Pro	ogram Tota
Personnel				T					Theory	1.12	
Vacant - San Bernardino	\$	60,000	1.00	\$	60,000.00	\$	60,000.00	\$		\$	60,000.00
L. Gastelum - San Bern.	\$	60,000	0.25	\$	15,000.00	\$	15,000.00	\$		\$	15,000.00
C. Orozco - Riverside	\$	58,240	0.25	\$	14,560.00	\$	14,560.00	\$	<u></u>	\$	14,560.00
A. Cespedes	\$	71,201	0.04	\$	2,848.04	\$		\$	2,848.04	\$	2,848.04
C. Hicks	\$	63,648	0.02	\$	1,272.96	\$		\$	1,272.96	\$	1,272.96
S. Martinez	\$	62,537	0.02	\$	1,250.74	\$		\$	1,250.74	\$	1,250.74
Personnel Subtotal				\$	94,931.74	\$	89,560.00	\$	5,371.74	\$	94,931.74
	N.S.		Percent	Pr	ogram Cost	D	irect Costs	Ad	min Costs	Pro	ogram Total
Fringe	10.00		7 60/	ć	7 110 00	¢	6 717 00	ć	102.00	ć	7 110 00
FICA			7.5% 8.8%	\$		\$	6,717.00	\$	402.88 472.71		7,119.88
Staff Insurance (Health)				\$		\$	7,881.28	\$			8,353.99
Disability (SUI)			3.3%	\$		\$	2,955.48	\$	177.27	\$	3,132.75
Worker's Compensation			2.0%	\$		\$	1,791.20	\$	107.43		1,898.63
Fringe Subtotal			21.6%	\$	20,505.25	\$	19,344.96	\$	1,160.29	\$	20,505.25
Total Personnel				\$	115,436.99	\$	108,904.96	\$	6,532.03	\$	115,436.99
Consultant:											
CLIA Medical Director	\$	37,000	0.25	\$	9,250.00	\$	9,250.00	\$	-	\$	9,250.00
STI Testing	\$	27,000	0.25	\$	6,750.00	\$	6,750.00	\$	-	\$	6,750.00
Personnel Subtotal				\$	16,000.00	\$	16,000.00	\$	-	\$	16,000.00
Travel				Pr	ogram Cost	D	irect Costs	Ad	min Costs	Pro	ogram Total
Local Travel (Mileage)				\$	236.22	\$	107.00	\$	129.22	\$	236.22
Travel Total				\$	236.22	\$	107.00	\$	129.22	\$	236.22
Supplies				Pr	ogram Cost	D	irect Costs	Ad	min Costs	Pro	ogram Total
Equipment < \$5,000				\$	4,362.30	\$	3,488.30	\$	874.00	\$	4,362.30
Office: Supplies / Furniture				\$		\$	2,778.00		791.00	50 E	3,569.00
Program / Medical Supplies	ł	20000	0.25	\$	6,651.00	\$	6,651.00	r		\$	6,651.00
Printing/Advertising Costs*	25		2.20	\$	774.00	\$	646.00	Ś	128.00	\$	774.00
Training				\$	696.00	\$	491.00	\$	205.00		696.00
Postage				\$	89.50		65.64		23.86		89.50
				4	05.50	4	00.04	Y	20.00	Y	05.50

PI	ogram Cost	D	irect Costs	A	amin Costs	Pro	ogram Tota
\$	1,988.00	\$	-		\$1,988.00	\$	1,988.00
\$	952.00	\$	-		\$952.00	\$	952.00
\$	2,403.00	\$			\$2,403.00	\$	2,403.00
\$	522.00	\$	-		\$522.00	\$	522.00
\$	5,865.00	\$	-	\$	5,865.00	\$	5,865.00
Pro	ogram Cost	D	irect Costs	A	dmin Costs	Pro	ogram Tota
\$	17,670.00	\$	16,785.00	\$	885.00	\$	17,670.00
\$	3,730.00	\$	3,172.00	\$	558.00	\$	3,730.0
\$	319.00	\$	-	\$	319.00	\$	319.00
\$	2,748.00	\$	2,118.00	\$	630.00	\$	2,748.00
\$	521.00	\$	109.00	\$	412.00	\$	521.00
\$	2,389.00	\$	2,161.00	\$	228.00	\$	2,389.00
\$	298.00	\$	-	\$	298.00	\$	298.00
\$	286.00			\$	286.00	\$	286.00
\$	27,961.00	\$	24,345.00	\$	3,616.00	\$	27,961.0
\$	181,641.00	\$	163,476.90			\$ 1	L63,476.90
				\$	18,164.10	\$	18,164.10
	\$ \$ <b>\$</b> <b>Pr</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 952.00 \$ 2,403.00 \$ 522.00 <b>\$ 5,865.00</b> <b>Program Cost</b> \$ 17,670.00 \$ 3,730.00 \$ 3,730.00 \$ 3,730.00 \$ 3,730.00 \$ 2,748.00 \$ 2,748.00 \$ 2,748.00 \$ 2,389.00 \$ 2,389.00 \$ 298.00 \$ 286.00 <b>\$ 286.00</b> <b>\$ 27,961.00</b> \$ 181,641.00	<ul> <li>\$ 952.00</li> <li>\$ 2,403.00</li> <li>\$ 522.00</li> <li>\$ 522.00</li> <li>\$ 5,865.00</li> <li>\$ 17,670.00</li> <li>\$ 17,670.00</li> <li>\$ 3,730.00</li> <li>\$ 3,730.00</li> <li>\$ 3,730.00</li> <li>\$ 319.00</li> <li>\$ 2,748.00</li> <li>\$ 3,730.00</li> <l< td=""><td>\$       952.00       \$       -         \$       2,403.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       5,865.00       \$       -         \$       17,670.00       \$       16,785.00         \$       3,730.00       \$       3,172.00         \$       3,730.00       \$       2,118.00         \$       2,748.00       \$       2,118.00         \$       521.00       \$       109.00         \$       2,389.00       \$       2,161.00         \$       286.00       \$       -         \$       27,961.00       \$       24,345.00         \$       27,961.00       \$       24,345.00</td><td>\$       952.00       \$       -         \$       2,403.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       5,865.00       \$       -       \$         \$       5,865.00       \$       -       \$         \$       17,670.00       \$       16,785.00       \$         \$       3,730.00       \$       3,172.00       \$         \$       3,730.00       \$       3,172.00       \$         \$       3,730.00       \$       3,172.00       \$         \$       3,19.00       \$       -       \$         \$       2,748.00       \$       2,118.00       \$         \$       521.00       \$       109.00       \$         \$       2,389.00       \$       -       \$         \$       286.00       \$       -       \$         \$       27,961.00       \$       24,345.00       \$         \$       \$       \$       \$       \$         \$       \$       \$       \$       \$         \$       27,961.00       \$       <td< td=""><td>\$       952.00       \$       -       \$952.00         \$       2,403.00       \$       -       \$2,403.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       5265.00       \$       -       \$522.00         \$       5,865.00       \$       -       \$522.00         \$       5,865.00       \$       -       \$522.00         \$       17,670.00       \$       16,785.00       \$       885.00         \$       3,730.00       \$       16,785.00       \$       885.00         \$       3,730.00       \$       3,172.00       \$       558.00         \$       3,730.00       \$       2,118.00       \$       630.00         \$       521.00       \$       109.00       \$       412.00         \$       286.00       \$       286.00       \$       286.00         \$       286.00       \$       286.00       \$       3,616.00         &lt;</td><td>\$       952.00       \$       -       \$952.00       \$         \$       2,403.00       \$       -       \$2,403.00       \$         \$       522.00       \$       -       \$522.00       \$         \$       522.00       \$       -       \$       \$522.00       \$         \$       522.00       \$       -       \$       \$522.00       \$         \$       5,865.00       \$       -       \$       \$5,865.00       \$         \$       17,670.00       \$       16,785.00       \$       885.00       \$         \$       3,730.00       \$       3,172.00       \$       \$885.00       \$         \$       3,730.00       \$       2,118.00       \$       630.00       \$         \$       2,748.00       \$       2,161.00       \$       228.00       \$         \$       2,389.00       \$       2,161.00       \$       298.00       \$       \$         \$       2,86.00       \$       286.00       \$       286.00       \$       \$         \$       27,961.00       \$       24,345.00       \$       3,616.00       \$         \$       18,641.00</td></td<></td></l<></ul>	\$       952.00       \$       -         \$       2,403.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       5,865.00       \$       -         \$       17,670.00       \$       16,785.00         \$       3,730.00       \$       3,172.00         \$       3,730.00       \$       2,118.00         \$       2,748.00       \$       2,118.00         \$       521.00       \$       109.00         \$       2,389.00       \$       2,161.00         \$       286.00       \$       -         \$       27,961.00       \$       24,345.00         \$       27,961.00       \$       24,345.00	\$       952.00       \$       -         \$       2,403.00       \$       -         \$       522.00       \$       -         \$       522.00       \$       -         \$       5,865.00       \$       -       \$         \$       5,865.00       \$       -       \$         \$       17,670.00       \$       16,785.00       \$         \$       3,730.00       \$       3,172.00       \$         \$       3,730.00       \$       3,172.00       \$         \$       3,730.00       \$       3,172.00       \$         \$       3,19.00       \$       -       \$         \$       2,748.00       \$       2,118.00       \$         \$       521.00       \$       109.00       \$         \$       2,389.00       \$       -       \$         \$       286.00       \$       -       \$         \$       27,961.00       \$       24,345.00       \$         \$       \$       \$       \$       \$         \$       \$       \$       \$       \$         \$       27,961.00       \$ <td< td=""><td>\$       952.00       \$       -       \$952.00         \$       2,403.00       \$       -       \$2,403.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       5265.00       \$       -       \$522.00         \$       5,865.00       \$       -       \$522.00         \$       5,865.00       \$       -       \$522.00         \$       17,670.00       \$       16,785.00       \$       885.00         \$       3,730.00       \$       16,785.00       \$       885.00         \$       3,730.00       \$       3,172.00       \$       558.00         \$       3,730.00       \$       2,118.00       \$       630.00         \$       521.00       \$       109.00       \$       412.00         \$       286.00       \$       286.00       \$       286.00         \$       286.00       \$       286.00       \$       3,616.00         &lt;</td><td>\$       952.00       \$       -       \$952.00       \$         \$       2,403.00       \$       -       \$2,403.00       \$         \$       522.00       \$       -       \$522.00       \$         \$       522.00       \$       -       \$       \$522.00       \$         \$       522.00       \$       -       \$       \$522.00       \$         \$       5,865.00       \$       -       \$       \$5,865.00       \$         \$       17,670.00       \$       16,785.00       \$       885.00       \$         \$       3,730.00       \$       3,172.00       \$       \$885.00       \$         \$       3,730.00       \$       2,118.00       \$       630.00       \$         \$       2,748.00       \$       2,161.00       \$       228.00       \$         \$       2,389.00       \$       2,161.00       \$       298.00       \$       \$         \$       2,86.00       \$       286.00       \$       286.00       \$       \$         \$       27,961.00       \$       24,345.00       \$       3,616.00       \$         \$       18,641.00</td></td<>	\$       952.00       \$       -       \$952.00         \$       2,403.00       \$       -       \$2,403.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       522.00       \$       -       \$522.00         \$       5265.00       \$       -       \$522.00         \$       5,865.00       \$       -       \$522.00         \$       5,865.00       \$       -       \$522.00         \$       17,670.00       \$       16,785.00       \$       885.00         \$       3,730.00       \$       16,785.00       \$       885.00         \$       3,730.00       \$       3,172.00       \$       558.00         \$       3,730.00       \$       2,118.00       \$       630.00         \$       521.00       \$       109.00       \$       412.00         \$       286.00       \$       286.00       \$       286.00         \$       286.00       \$       286.00       \$       3,616.00         <	\$       952.00       \$       -       \$952.00       \$         \$       2,403.00       \$       -       \$2,403.00       \$         \$       522.00       \$       -       \$522.00       \$         \$       522.00       \$       -       \$       \$522.00       \$         \$       522.00       \$       -       \$       \$522.00       \$         \$       5,865.00       \$       -       \$       \$5,865.00       \$         \$       17,670.00       \$       16,785.00       \$       885.00       \$         \$       3,730.00       \$       3,172.00       \$       \$885.00       \$         \$       3,730.00       \$       2,118.00       \$       630.00       \$         \$       2,748.00       \$       2,161.00       \$       228.00       \$         \$       2,389.00       \$       2,161.00       \$       298.00       \$       \$         \$       2,86.00       \$       286.00       \$       286.00       \$       \$         \$       27,961.00       \$       24,345.00       \$       3,616.00       \$         \$       18,641.00

	EIS - N	arrative				
Costs						
Personnel	FTE =	1.50			\$	89,560.0
1 TBH, Case Manager	1.00	· · · · · · · ·		903030	\$	60,000.0
Counseling individuals with resp status, referred into care, and lin between other RW Service Cate	nked to care. Collaborate with	h Medical Case Manager,				
2 L Gastelum, Case Manager	0.25				\$	15,000.0
	gories not related to this service					
3 C. Orozco, Case Manager	0.25			of their UN/ positive status a	\$	14,560.0
	0.25 ect to HIV/AIDS; testing, refer nked to care. Collaborate with	rals; ensuring individuals h Medical Case Manager,			re identi	fied of thei
3 C. Orozco, Case Manager Counseling individuals with resp status, referred into care, and lir	0.25 ect to HIV/AIDS; testing, refer nked to care. Collaborate with	rals; ensuring individuals h Medical Case Manager,	to ensure timely access to me		re identi	fied of thei
3 C. Orozco, Case Manager Counseling individuals with resp status, referred into care, and lin between other RW Service Cate	0.25 ect to HIV/AIDS; testing, referr nked to care. Collaborate witi gories not related to this service	rals; ensuring Individuals v h Medical Case Manager, ce category.	to ensure timely access to me	dical and supportive service	re identi	fied of thei is split
3 C. Orozco, Case Manager Counseling individuals with resp status, referred into care, and lin between other RW Service Cate Fringe Calculated at 21.6%: FICA 7.25% 8.8% = Travel	0.25 ect to HIV/AID5; testing, refer nked to care. Collaborate with gories not related to this servin gories not related to this servin (\$5 7.65% + Med-Cal 1.45%),	rals; ensuring individuals h Medical Case Manager, te category. Worker's Comp 2.00%, Si	to ensure timely access to me	dical and supportive service	re identi	fied of thei is split 19,344. 19,344.
C. Orozco, Case Manager     Counseling Individuals with resp status, referred into care, and li between other RW Service Cate Fringe     Calculated at 21.6%: FICA 7.25%     8.8% =	0.25 ect to HIV/AID5; testing, refer nked to care. Collaborate with gories not related to this servin gories not related to this servin (\$557.65% + Med-Cal 1.45%),	als; ensuring individuals h Medical Case Manager, te category. Worker's Comp 2.00%, St her locations for linkage	to ensure timely access to me	dical and supportive service	re identi	fied of thei is split 19,344.:

CLIA Director - Dr. Richle	0.25		21.012		R	5 - 22 LBO - 1	s Ealfr
Clinical Director: responsible for the overall op for assuring compliance with the applicable re			the competent per	formance of te	st procedures, p	proficiently, and	
Medical Director: cost with a allocation @	25%	of annual cost:	\$37,000.00		\$9,250.00	funding avail =	\$9,250.00
STI Testing LLC:	0.25						
STITIESTING LLC.	0.25						
Consultant: PS Test medical staff to administer		esting twice a month:	25%EIS				

Equipment Lease/Purchase/Maintenance: (	San Bernardin	(Piverride) Cost of a	winment lease for co	ny machiner	linducius of pur	mhat of copies	
allowed per month) and postage meter. And							
services (based on previous year(s) expense)							
Facility: shared cost with a allocation @	6.67%	of annual cost:	\$52,350.00	-	\$3,490.00	funding avail =	3,488.30
Office Supplies: (San Bernardino/Riverside) O	Cost of office s	upplies necessary to d	eliever programs sen	lces such as	classification fol	ders, copy paper,	
files, pens, whiteboards, floor mats, small de	sk item etc., (b	ased on previous yea	r(s) expense) =				
Facility: shared cost with a allocation @	6.67%	of annual cost:	\$41,860.00	-	\$2,790.67	funding avail =	2,778.00
 Program/Medical Supplies: Cost of program	outreach mat	erials (safety sex prod	ucts: condoms, educa	tional work	ooks etc.) . to in	clude HIV Testing	
kits 21 cases 100 tests per case (approx. \$500							
year(s) expense) =							
when do information and the first state of the information of the state of the stat							
Direct Brogram ( cost with a allocation @	100%	of a name of a sector	CC CE1 00	2	CC CE1 00	funding quall -	C CEL OF
Direct Program: cost with a allocation @	100%	of annual cost:	\$6,651.00	=	\$6,651.00	funding avail =	6,651.00
Printing/Duplication: (San Bernardino/River	side) Cost of p	printing and duplication	n services associated	with the con	tract such as pri	nting of	6,651.00
	side) Cost of p	printing and duplication	n services associated	with the con	tract such as pri	nting of	6,651.00
 Printing/Duplication: (San Bernardino/River	side) Cost of p	printing and duplication	n services associated	with the con	tract such as pri	nting of	6,651.00
 Printing/Duplication: (San Bernardino/River appointment cards for clients, program mate	rials, and othe 6.67%	orinting and duplication r handouts to be given of annual cost:	n services associated n out to clients, (base \$9,690.00	with the cor d on previou =	itract such as pri s year(s) expens \$646.00	nting of e) = funding avail =	entre de la composition de la
 Printing/Duplication: (San Bernardino/River appointment cards for clients, program mate Facility: shared cost with a allocation @	rials, and othe 6.67% ted Case Man	orinting and duplication r handouts to be given of annual cost: agement in the New M	n services associated n out to clients, (base \$9,690.00 Aillennium: Developm	with the cor d on previou = rent and Doc	tract such as pri s year(s) expens \$646.00 umentation of C	nting of e) = funding avail = lient Contact,	entre de la composition de la
 Printing/Duplication: (San Bernardino/River appointment cards for clients, program mate Facility: shared cost with a allocation @ Training: (San Bernardino/Riverside) integra	rials, and othe 6.67% ted Case Man Skill develops	orinting and duplication r handouts to be given of annual cost: agement in the New M	n services associated n out to clients, (base \$9,690.00 Aillennium: Developm	with the cor d on previou = rent and Doc	tract such as pri s year(s) expens \$646.00 umentation of C	nting of e) = funding avail = lient Contact,	entre de la composition de la
Printing/Duplication: (San Bernardino/River appointment cards for clients, program mate Facility: shared cost with a allocation @ Training: (San Bernardino/Riverside) integra Individual Service Flans, and Client Follow-up level reduction, (based on previous year(s) ex	rials, and othe 6.67% Ited Case Mana Skill develops (pense) =	orinting and duplicatic r handouts to be give of annual cost: agement in the New N ment in understanding	n services associated n out to clients, (base \$9,690.00 fillennium: Developm ; professional roles to	with the cor d on previou = ent and Doc hnclude ethi	tract such as pri s year(s) expens S646.00 umentation of C cal issues and bo	nting of e) = funding avail = lient Contact, bundaries, acuity	646.0X
 Printing/Duplication: (San Bernardino/River appointment cards for clients, program mate Facility: shared cost with a allocation @ Training: (San Bernardino/Riverside) integra individual Service Flans, and Client Follow-up level reduction, (based on previous year(s) ex Facility: shared cost with a allocation @	rials, and othe 6.67% ted Case Mana . Skill develops (pense) = 6.67%	orinting and duplicatio r handouts to be give of annual cost: agement in the New N ment in understanding of annual cost:	n services associated n out to clients, (base \$9,690.00 Aillennium: Developm professional roles to \$7,380.00	with the cor d on previou = tent and Doc b include ethi =	tract such as pri s year(s) expens S646.00 umentation of C cal issues and bo \$492.00	nting of e) = funding avail = lient Contact,	entre de la composition de la
 Printing/Duplication: (San Bernardino/River appointment cards for clients, program mate Facility: shared cost with a allocation @ Training: (San Bernardino/Riverside) integra Individual Service Flans, and Client Follow-up level reduction, (based on previous year(s) ex	rials, and othe 6.67% ted Case Mana . Skill develops (pense) = 6.67%	orinting and duplicatio r handouts to be give of annual cost: agement in the New N ment in understanding of annual cost:	n services associated n out to clients, (base \$9,690.00 Aillennium: Developm professional roles to \$7,380.00	with the cor d on previou = tent and Doc b include ethi =	tract such as pri s year(s) expens S646.00 umentation of C cal issues and bo \$492.00	nting of e) = funding avail = lient Contact, bundaries, acuity	646.0X
Printing/Duplication: (San Bernardino/River appointment cards for clients, program mate Facility: shared cost with a allocation @ Training: (San Bernardino/Riverside) integra individual Service Flans, and Client Follow-up level reduction, (based on previous year(s) ex Facility: shared cost with a allocation @	rials, and othe 6.67% ted Case Mana . Skill develops (pense) = 6.67%	orinting and duplicatio r handouts to be give of annual cost: agement in the New N ment in understanding of annual cost:	n services associated n out to clients, (base \$9,690.00 Aillennium: Developm professional roles to \$7,380.00	with the cor d on previou = tent and Doc b include ethi =	tract such as pri s year(s) expens S646.00 umentation of C cal issues and bo \$492.00	nting of e) = funding avail = lient Contact, bundaries, acuity	646.0X

Other		< 1 <sup>10</sup>	50, 15 - 17 - 1		1. E		\$	24,345.00
Rent*: (San Bernardino/Riverside) Cost of fa	cility rent for a	office dedicated for R	W services, based on	prior year p	us increased rate	es for current	- 14	10.00 M
Facility: shared cost with a allocation @	6.67%	of annual cost:	\$251,800.00		\$16,786.67	funding avail =	\$	16,785.00
Telephone/Communication: (San Bernardin follow ups when clients miss appointments an clients of appointments/groups, and other an	nd conducting	crisis intervention wh	en needed; internet a					1
Facility: shared cost with a allocation @	6.67%	of annual cost:	\$47,580.00	100210	\$3,172.00	funding avail =	\$	3,172.00
Utliities: (San Bernardino/Riverside) expens	es, lights, wate	er and trash/bio wast	e (based on previous	year(s) expe	nse) =			
Facility: shared cost with a allocation @	6.67%	of annual cost:	\$31,780.00	100 2 13	\$2,118.67	funding avail =	\$	2,118.00
Ucenses (Essential Software/Staff Ucenses); certification and registration for STI testing: 2				s, Outreach S	itreet Permits, St	ate CLIA	. 15	
Direct Program: cost with a allocation @	6.67%	of annual cost:	\$1,650.00	-	\$110.00	funding avail =	\$	109.00
Repair & Maintenance; (San Bernardino/Riv	erside) AC/He	ating, plumbing, carp	et/fixtures, etc, (base	d on previou	is year(s) expense	a) =		Search Sec
Direct Program: cost with a allocation @	6.67%	of annual cost:	\$32,480.00		\$2,165.33	funding avail =	\$	2,161.00

#### Direct Costs Total

\$ 163,476.90

Personnel	FTE	Annual Salary	0.08	\$	5,371.7
A. Cespedes, Office Manager / Bookeepe	r 0.04	\$71,201.00		\$	2,848.0
Compute, classify, and record numerical d	ata to keep finan	cial records complete.	Perform any combination of routine calcula	ting, posting, and verifying di	uties to
obtain primary financial data for use in ma	intaining accoun	ting records.			
obtain primary financial data for use in ma C. Hicks, Grants Manager	intaining accoun 0.02	ting records. \$63,648.00		s	1,272.9

S.	Martinez, Operations Manager	0.02	\$62,537.00					\$	1,250.7
R	esponsible for assisting in the development a	nd implementa	ition of policies, pro	cedures, and best	practices that enha	ince the deliv	ery of a high custo	omer s	ervices.
Fring								\$	1,160.
	alculated at 21.6%: FICA 7.25% {\$\$ 7.65% + M .8% =	led-Cal 1.45%)	, Worker's Comp 2.	00%, State Unemp	loyment Insurance	3.3% and He	alth Insurance	\$	1,160
Travel								\$	129
Т	ravel for personnel to engage community pro	gram collabor	ations for linkage to	care purposes.					
L	ocal	19.58	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	129
Supplie	-							\$	2,021
	quipment: Equipment Lease/Purchase/Mainto								
	ionth) and postage meter. And if applicable, c ear(s) expense) =	ost of purchas	ing desktops/laptoj	s and/or printers	or staff use on HW	services, (bi	ased on previous		
0	dmin Facility: shared cost with a allocation								
G		1.333%	of annual cost:	\$65,566.40		\$874.22	funding avail =	\$	874
	ffice Supplies: Cost of office supplies necessa		ram such as classifie	ation folders, cop	paper, files, toner	, chairs, table	es, filing cabinets,		
	esks, lights etc. , (based on previous year(s) ex	(pense) =							
A	dmin Facility: shared cost with a allocation	1.333%	of annual cost:	\$59,339.84	=	\$791.20	funding avail =	s	79
	rinting/Duplication: Cost of printing and dup	ication service	s associated with th	ne contract such as	agency brochurs,	employee ma	nuels, training		
m	aterials, and other handouts to be given out	to vendors, sta	iff and volunteers, (	based on previous	year(s) expense) =				
A	dmin Facility: shared cost with a allocation	1.333%	of annual cost:						
6				\$9,602.40	=	\$128.03	funding avail =	\$	128
P	ostage: Mail proposals, invoices for reimburs	ement, certific	ations, state license	and insurances, (I	based on previous y	ear(s) expen	se) =		
A	dmin Facility: shared cost with a allocation	1.333%	of annual cost:	\$3,000.00	-	\$40.00	funding avail =	s	2
T	raining - Eclinical data base training, fire safet	y, active shoot	er training						
	dmin Facility: shared cost with a allocation								
Ø	)	1.333%	of annual cost:	\$29,500.00	=	\$393.33	funding avail =	\$	205
-									
Contrac				100 million - 1					\$5,86
ĸ	wan & Company CPA Inc	Annual Indepe	ndent Auditor, prep	ares Finanical Stat	ements, 990s, (bas	ed on direct I	TE allocation) =		
E	acilities: shared cost with a allocation @	6.67%	of annual cost:	\$29.805.10	-	\$1,988.00	funding avail =		\$1.98

	6.67%	of annual cost:	\$29,805.10	=	\$1,988.00	funding avail =	\$1,988.00
Ellene Wong	Monthly acco	ounting (reconciliation	) services, (based on	previous year	(s) expense) =		
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$14,272.86		\$952.00	funding avail =	\$952.00
Insight HR	laws. Contrac retention, En	uman Resources polic ct HR personnel to ma nployee engagement, on previous year(s) e	nage workforce plan performance manage	ning, employe	e onboarding, H	IR record	
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$36,026.99		\$2,403.00	funding avail =	\$2,403.00
Risk Management Consultant	Consultant Risk management for FAP staffing body, assessing CAL-OSHA regulations, policies and procedu (based on previous year(s) expense) =						
Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$7 826 09	1800	\$522.00	funding avail =	£533.00

Telephone/Communication       This Includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; intervet and text messing system used to remind clients of appointments/groups, and other announcements, (based on previous year(s) expense) =         Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$41,860.47       =       \$558.14       funding avail = \$588.0         Utilities*       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       1.333%       of annual cost:       \$47,261.82       =       \$630.16       funding avail = \$630.00         Property Insurance*       General Liability, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers umbrelia property, emp. Dishonesty accident Insuranc, (based on previous year(s) expense) =       Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$23,930.98       =       \$319.08       funding avail = \$319.0         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:       \$30,907.73       =       \$412.10       funding avail = \$412.0         Membership Dues       HiV Magazines, coalition dues, social media subscription <t< th=""><th>Rent*</th><th>Office lease fa</th><th>cility expenses (Clare</th><th>emont Admin), (based</th><th>d on previous ye</th><th>ar(s) expense</th><th>:) =</th><th></th><th></th></t<>	Rent*	Office lease fa	cility expenses (Clare	emont Admin), (based	d on previous ye	ar(s) expense	:) =		
Intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements, (based on previous year(s) expense) =         Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$41,860.47       =       \$558.14       funding avail = s       \$558.04         Admin Facility: shared cost with a allocation       0       1.333%       of annual cost:       \$41,860.47       =       \$558.14       funding avail = s       \$558.04         Admin Facility: shared cost with a allocation       0       1.333%       of annual cost:       \$47,261.82       =       \$630.16       funding avail = s       \$630.06         Property Insurance*       General Liability, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers umbrelia property, emp. Dishonesty accident Insuranc, (based on previous year(s) expense) =       Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$23,930.98       =       \$319.08       funding avail = s       \$319.0         Certifications / Licenses       II.333%       of annual cost:       \$23,930.98       =       \$319.08       funding avail = s       \$319.0         Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$30,907.73       =       \$412.00       funding avail = s       \$412.0 <td< th=""><th></th><th>1.333%</th><th>of annual cost:</th><th>\$66,391.60</th><th>. <b>N</b></th><th>\$885.22</th><th>funding avail =</th><th>s</th><th>885.00</th></td<>		1.333%	of annual cost:	\$66,391.60	. <b>N</b>	\$885.22	funding avail =	s	885.00
0       1.333% of annual cost:       \$41,660.47       =       \$558.14       funding avail =       \$       \$558.14         Utilities*       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 mereious year(s) expense) =       \$       630.16       funding avail =       \$       630.0         Property Insurance*       General Liability, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers umbrelia property, emp. Dishonesty accident insuranc, (based on previous year(s) expense) =       Admin Facility: shared cost with a allocation mereious averance, etc.//County business license, etc. Cert/License expenses for processing Direct FTE to complete New Hire Onboarding training expense) = HEI annual material expenses with allocation of 10% of annual cost:       \$30,90.773       =       \$412.10       \$ 412.0         Admin Facility: shared cost with a allocation mereions years and finance cost with a allocation for annual cost:       \$30,90.773       =       \$ 412.0         Admin Facility: shared cost with a allocation mereions years and the allocation for annual cost:       \$ 50,90.773       =       \$ 412.0         Admin Facility: shared cost with a allocation mereions years and the allocation mereions years and the subscription       1.333% of annual cost:       \$ 51,7104.28       =       \$ 228.06       funding avail =       \$ 228.07         Admin Facility: shared cost	Telephone/Communication	intervention v	when needed; interne	t and text messaging	system used to	remind client	is of		
Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$47,261.82       =       \$630.16       funding avail = s       \$630.10         Preperty Insurance*       General Libbility, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers umbrelia property, emp. Dishonesty accident Insuranc, (based on previous year(s) expense) =         Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$23,930.98       =       \$319.08       funding avail = s       \$319.0         General Libbility, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers umbrelia property, emp. Dishonesty accident Insuranc, (based on previous year(s) expense) =       \$319.0         Admin Facility: shared cost with a allocation @       1.333%       of annual cost:       \$23,930.98       =       \$319.08       \$319.0         Admin Facility: shared cost with a allocation @       1.333%       of annual cost:       \$23,930.98       =       \$319.0         Admin Facility: shared cost with a allocation @       1.333%       of annual cost:       \$23,930.98       =       \$412.10       funding avail = s       \$412.0         Admin Facility: shared cost with a allocation @       1.333%       of annual cost:       \$30,907.73       =       \$412.10       funding avail = s       \$228.05       funding avail = s		1.333%	of annual cost:	\$41,860.47		\$558.14	funding avail =	5	558.00
1.333% of annual cost: \$47,261.82 = \$680.16 funding avail = \$680.0     Froperty Insurance*     General Liability, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers unbrelia property, emp. Dishonesty accident Insuranc, (based on previous year(s) expense) =     Admin Facility: shared cost with a allocation     @     Certifications / Licenses     HiPPA certification for employee, city/county business licenses, etc. Cert/License exponses for processing Direct FTE to complete New Hire Onboarding training expense) = Hi Admin Facility: shared cost with a allocation     @     Admin Facility: shared cost with a allocation     Admin Facility: shared cost with	Utilities"			rs, cleaning), <mark>lig</mark> ht bul	bs, minor constr	uction work	orders, (based on		
Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$23,930.98       =       \$319.08       funding avail =       \$       \$319.08         Certifications / Licenses       1.333%       of annual cost:       \$23,930.98       =       \$319.08       funding avail =       \$       \$319.08         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 300% of annual cost:       \$30,907.73       =       \$412.10       funding avail =       \$       4412.0         Repair & Maintenance       Repair & Maintenance, AC/Heating, plumbing, etc. (based on previous year(s) expense) =       Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$17,104.28       =       \$228.06       funding avail =       \$       228.07         Membership Dues       HIV Magazines, coalition dues, social media subscription       1.333%       of annual cost:       \$22,355.58       =       \$298.07       funding avail =       \$       298.07         Membership Dues       HIV Magazines, coalition dues, social media subscription       1.333%       of annual cost:       \$22,355.58       =       \$298.07       funding avail =       \$       298.07         Admin Facility:		1.333%	of annual cost:	\$47,261.82	E 1	\$630.16	funding avail =	s	630.00
	Property Insurance*	directors and	officers umbrelia pro						
Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$30,907.73       =       \$412.10       funding avail = s       \$412.00         Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$30,907.73       =       \$412.10       funding avail = s       \$412.00         Admin Facility: shared cost with a allocation       1.333%       of annual cost:       \$30,907.73       =       \$412.10       funding avail = s       \$412.00         Admin Facility: shared cost with a allocation       Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =            \$412.00       funding avail = s       \$228.00       funding avail = s		1.333%	of annual cost:	\$23,930.98	=	\$319.08	funding avail =	5	319.00
Image: Standard Cost:       \$30,907.73       =       \$421.20       funding avail = \$ 412.0         Repair & Maintenance       Repair & Maintenance, AC/Heating, plumbing,etc. (based on previous year(s) expense) =         Admin Facility: shared cost with a allocation       I.333%       of annual cost:       \$17,104.28       =       \$228.06       funding avail = \$ 228.0         Membership Dues       HIV Magazines, coalition dues, social media subscription         Admin Facility: shared cost with a allocation       I.333%       of annual cost:       \$22,55.58       =       \$298.07       funding avail = \$ 298.07         Repair & Maintenance       Repair & Maintenance, accollition dues, social media subscription       I.333%       of annual cost:       \$22,355.58       =       \$298.07       funding avail = \$ 298.07         Recruitment       Post vacant positions on social media sites to recruit new employees and facilitaties Human       Admin Facility: shared cost with a allocation       1 333%       of annual cost:       \$ 224.67       funding avail = \$ 296.07	Certifications / Licenses	processing Di	rect FTE to complete	New Hire Onboarding	g training expen	se) = EHE ani	nual material		
Admin Facility: shared cost with a allocation     1.333%     of annual cost:     \$17,104.28     =     \$228.06     funding avail =     \$     \$228.06       Membership Dues     HIV Magazines, coalition dues, social media subscription       Admin Facility: shared cost with a allocation     1.333%     of annual cost:     \$22,355.58     =     \$298.07     funding avail =     \$     \$298.07       Recruitment     Fost vacant positions on social media sites to recruit new employees and facilitaties Human     Admin Facility: shared cost with a allocation     1.333%     of annual cost:     \$21,455.36     =     \$226.07     funding avail =     \$     298.07					on previous yea	r(s) expense)	-		
for 1.333% of annual cost: \$17,104.28 = \$228.06 funding avail = \$228.0     Membership Dues HIV Magazines, coalition dues, social media subscription     Admin Facility: shared cost with a allocation     Recruitment Post vacant positions on social media sites to recruit new employees and Facilitaties Human     Admin Facility: shared cost with a allocation 1.333% of annual cost: \$22,355.58 = \$298.07 funding avail = \$298.0	the same states and the same states and the same state states and the same states and the same states and the	1.333%				1		\$	412.00
Admin Facility: shared cost with a allocation     1.333%     of annual cost:     \$22,355.58     =     \$298.07     funding avail =     \$298.07       Recruitment     Post vacant positions on social media sites to recruit new employees and facilitaties Human       Admin Facility: shared cost with a allocation     1.333%     of annual cost:     \$21,455.36     =     \$298.07     funding avail =     \$298.07	 e	Contraction of the second	of annual cost:	\$30,907.73		\$412.10	funding avail =	\$	412.00
Example 1.333% of annual cost: \$22,355.58 = \$298.07 funding avail = \$298.0      Recruitment      Post vacant positions on social media sites to recruit new employees and Facilitaties Human      Admin Facility: shared cost with a allocation      1333% of annual cost: \$21,455.36 = \$296.07 funding avail = \$298.07	@ Repair & Maintenance Admin Facility: shared cost with a allocation	Repair & Mai	of annual cost: ntenance, AC/Heating	\$30,907.73 g, plumbing,etc, (base		\$412.10 ear(s) expens	funding avail = e) =	\$\$	412.00
Admin Facility: shared cost with a allocation 1 333% of annual cost: \$21,455,36 = \$286,07 funding wall =	 Repair & Maintenance     Admin Facility: shared cost with a allocation     @	Repair & Mai	of annual cost: ntenance, AC/Heating of annual cost:	\$30,907.73 z, plumbing,etc, (base \$17,104.28	= ed on previous y	\$412.10 ear(s) expens	funding avail = e) =	\$ \$	
Admin Facility: shared cost with a allocation 1 333% of annual cost: \$21,455,36 = \$226,07 funding avail =	© Repair & Maintenance Admin Facility: shared cost with a allocation @ Membership Dues	Repair & Mai 1.333% HIV Magazine	of annual cost: ntenance, AC/Heating of annual cost: s, coalition dues, soc	\$30,907.73 g, plumbing,etc, (base \$17,104.28 ial media subscription	= ed on previous y	\$412.10 ear(s) expens \$228.06	funding avail = e) = funding avail =		228.00
	 Repair & Maintenance           Admin Facility: shared cost with a allocation           Membership Dues           Admin Facility: shared cost with a allocation           @	Repair & Mai 1.333% HIV Magazine 1.333%	of annual cost: ntenance, AC/Heating of annual cost: s, coalition dues, soc of annual cost: ositions on social me	\$30,907.73 z, plumbing,etc, (base \$17,104.28 ial media subscription \$22,355.58	= ed on previous y = n =	\$412.10 ear(s) expens \$228.06 \$298.07	funding avail = e) = funding avail = funding avail =		

Salary         Program FTE         Program Cost         Direct Costs           Personnel         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<	Adı \$ \$ \$ \$ <b>\$</b> <b>\$</b>	Imin Costs - - 3,560.06 636.48 2,501.49		,
L. Gastelum - San Bern. \$ 60,000 0.75 \$ 45,000.00 \$ 45,000.00 C. Orozco - Riverside 1.C \$ 58,240 0.75 \$ 43,680.00 \$ 43,680.00 A. Cespedes \$ 71,201 0.05 \$ 3,560.06 \$ - C. Hicks \$ 63,648 0.01 \$ 636.48 \$ - S. Martinez \$ 62,537 0.04 \$ 2,501.49 \$ - Personnel Subtotal \$ 62,537 0.04 \$ 88,680.00 Fringe Percent Program Cost Direct Costs FICA 7.5% \$ 7,153.35 \$ 6,651.00 Staff Insurance (Health) 8.8% \$ 8,393.27 \$ 7,803.84	\$ \$ \$ \$	- 3,560.06 636.48	\$ \$	
C. Orozco - Riverside 1.C \$ 58,240 0.75 \$ 43,680.00 \$ 43,680.00 A. Cespedes \$ 71,201 0.05 \$ 3,560.06 \$ - C. Hicks \$ 63,648 0.01 \$ 636.48 \$ - S. Martinez \$ 62,537 0.04 \$ 2,501.49 \$ - Personnel Subtotal \$ 95,378.03 \$ 88,680.00 Fringe FICA 7.5% \$ 7,153.35 \$ 6,651.00 Staff Insurance (Health) 8.8% \$ 8,393.27 \$ 7,803.84	\$ \$ \$ \$	- 3,560.06 636.48	\$ \$	
A. Cespedes       \$ 71,201       0.05       \$ 3,560.06       \$ -         C. Hicks       \$ 63,648       0.01       \$ 636.48       \$ -         S. Martinez       \$ 62,537       0.04       \$ 2,501.49       \$ -         Personnel Subtotal       Fringe       Percent       Program Cost       Direct Costs         FICA       7.5%       \$ 7,153.35       \$ 6,651.00         Staff Insurance (Health)       8.8%       \$ 8,393.27       \$ 7,803.84	\$ \$ \$	3,560.06 636.48	\$	43,680.00
C. Hicks       \$ 63,648       0.01       \$ 636.48       \$ -         S. Martinez       \$ 62,537       0.04       \$ 2,501.49       \$ -         Personnel Subtotal       \$ 62,537       0.04       \$ 95,378.03       \$ 88,680.00         Fringe         FICA       7.5%       \$ 7,153.35       \$ 6,651.00         Staff Insurance (Health)       8.8%       \$ 8,393.27       \$ 7,803.84	\$ \$	636.48		
S. Martinez       \$ 62,537       0.04       \$ 2,501.49       \$ -         Personnel Subtotal       \$ 62,537       0.04       \$ 95,378.03       \$ 88,680.00         Fringe       Percent       Program Cost       Direct Costs         FICA       7.5%       \$ 7,153.35       \$ 6,651.00         Staff Insurance (Health)       8.8%       \$ 8,393.27       \$ 7,803.84	\$		ć	3,560.06
Personnel Subtotal         \$ 95,378.03         \$ 88,680.00           Percent         Program Cost         Direct Costs           FICA         7.5%         \$ 7,153.35         \$ 6,651.00           Staff Insurance (Health)         8.8%         \$ 8,393.27         \$ 7,803.84		2,501.49	Ŷ	636.48
Percent         Program Cost         Direct Costs           FICA         7.5%         \$ 7,153.35         \$ 6,651.00           Staff Insurance (Health)         8.8%         \$ 8,393.27         \$ 7,803.84	\$		\$	2,501.49
Fringe         7.5%         7,153.35         6,651.00           Staff Insurance (Health)         8.8%         \$ 8,393.27         \$ 7,803.84	_	6,698.03	\$	95,378.03
FICA7.5%\$7,153.35\$6,651.00Staff Insurance (Health)8.8%\$8,393.27\$7,803.84	Adı	Imin Costs	Pre	ogram Total
Staff Insurance (Health)         8.8%         \$ 8,393.27         \$ 7,803.84	Ś	502.35	\$	7,153.35
	\$	589.43		- · · ·
	\$	221.03		3,147.47
Worker's Compensation 2.0% \$ 1,907.56 \$ 1,773.60	\$	133.96		and he is a service property.
Fringe Subtotal         21.6%         \$ 20,601.65         \$ 19,154.88	5. (1971	1,446.77	383) 20	20,601.65
Total Personnel \$ 115,979.68 \$ 107,834.88	\$	8,144.80	\$	115,979.68
Consultant:				
CLIA Medical Director \$ 37,000 0.75 \$ 27,750.00 \$ 27,750.00	\$	÷	\$	27,750.00
STI Testing \$ 27,000 0.75 \$ 20,250.00 \$ 20,250.00	\$	-	\$	20,250.00
Personnel Subtotal \$ 48,000.00 \$ 48,000.00	\$	-	\$	48,000.00
Travel Program Cost Direct Costs	Adı	lmin Costs	Pre	ogram Total
Local Travel (Mileage) \$ 483.85 \$ 72.64	\$	411.21	Ś	483.85
		411.21		483.85
Supplies Program Cost Direct Costs	Adı	lmin Costs	Pro	ogram Total
Equipment < \$5,000 \$ 2,801.00 \$ 1,627.00	Ś	1,174.00	\$	2,801.00
Office: Supplies / Furniture \$ 1,771.00 \$ 980.00		791.00		
Program / Medical Supplies \$ 19,953.00 \$ 19,953.00			\$	19,953.00
Printing/Advertising Costs* \$ 274.00 \$ 146.00		128.00		274.00
Training \$ 798.00 \$ 293.00	S			
Postage \$ 79.47 \$ 26.88		505.00		798.00

**Supplies Total** 

\$ 25,676.47 \$ 23,025.88 \$ 2,650.59 \$ 25,676.47

Contractual	Pr	ogram Cost	D	irect Costs	A	dmin Costs	Pr	ogram Tota
Kwan & Company CPA Inc	\$	1,988.00	\$	-		\$1,988.00	\$	1,988.0
Ellene Wong	\$	952.00	\$	-		\$952.00	\$	952.0
Insight HR	\$	2,403.00	\$	-		\$2,403.00	\$	2,403.0
Risk Management Consultant	\$	522.00	\$	-		\$522.00	\$	522.0
Contractual Total	\$	5,865.00	\$	-	\$	5,865.00	\$	5,865.00
	Pr	ogram Cost	D	Pirect Costs	A	dmin Costs	Pr	ogram Tota
Other Rent*	\$	10,468.00	\$	9,311.00	\$	1,157.00	\$	10,468.0
Telephone/Communication	ې \$	1,673.00	ې \$	and a second second second second	ې \$	690.00	ې \$	and the second s
Property Insurance*	\$	383.00	\$		\$	383.00	\$	'
Utlilties*	\$	1,605.00	\$		Ś	787.00	\$	
Licenses (Essential Software/Staff Licenses)	\$	599.00	\$	106.00	Ś	493.00	\$	50. • 50 stands - 50 s
Repair & Maintenance	\$	1,124.00	\$	861.00	\$	263.00	\$	
Membership Dues	\$	379.00	\$		\$	379.00		
OtherTotal	\$	16,231.00	\$	12,079.00	\$	4,152.00	\$	16,231.0
Direct	\$	212,236.00	\$	191,012.40			\$	191,012.40
Admin					\$	21,223.60	\$	21,223.60
\$	\$	212,236.00	\$	191,012.40	\$	21,223.60	\$	212,236.0
%		100%		90%		10%		100%

	Personnel FTE = 1.50		\$	88,680.
	1 L. Gastelum, Case Manager 0.75		\$	45,000.
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV pos status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and suppo between other RW Service Categories not related to this service category.			
-	2 C. Orozco, Case Manager 0.75		\$	
	Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV pos	the statur are		43,680.
	status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and support between other RW Service Categories not related to this service category.			
	Fringe	E	\$	19,154.
	Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Heal	th Insurance	s	19,154.
	8.8% =			
			5	
	Travel		s	72.
-	Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.		-	72
	11.01 miles/mon. \$0.55 cents per mil 12	month(s) =	\$	72.
	Consultant			\$48,000
	CLIA Director - Dr. Richle 0.75			
	Clinical Director: responsible for the overall operation of the laboratory, including the competent performance of test procedures, pr for assuring compliance with the applicable regulations: 75%MAI	roficiently, and		
	Medical Director: cost with a allocation @ 75% of annual cost: \$37,000.00 = \$27,750.00	funding avail =	÷	\$27,750
	STI Testing LLC: 0.75 Consultant: PS Test medical staff to administer on-site STI testing twice a month: 75%MAI			
	Medical Director: cost with a allocation @ 75% of annual cost: \$27,000.00 = \$20,250.00	funding avail =		\$20,250
				integral in
į	Supplies: (San Bernardino/Riverside)		\$	23,025.
	Equipment Lease/Purchase/Maintenance: (San Bernardino/Riverside) Cost of equipment lease for copy machines (inclusive of num	ber of copies		
	allowed per month) and postage meter. And if applicable, cost of purchasing phones/tablets/desktops/laptops and/or printers for sta services (based on previous year(s) expense) =	aff use on RW		
	strates of the second se	funding avail =		1,627.
	Office Supplies: (San Bernardino/Riverside) Cost of office supplies necessary to deliever programs services such as classification folde		2	1,027.
	files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) =			
	Facility: shared cost with a allocation @ 6.67% of annual cost: \$41,860.00 = \$2,790.67	funding avail =		980.
	Program/Medical Supplies: Cost of program outreach materials (safety sex products; condoms, educational workbooks etc.), to inci kits 21 cases 100 tests per case (approx. \$500/ea.). Lancets 43 bxs, 100 per box (approx. \$20 ea.) 11 control boxes, (\$25.00/ea.), (ba year(s) expense) =			
	Direct Program: cost with a allocation @ 100% of annual cost: \$19,953.00 = \$19,953.00	funding avail =	1	19,953.
	Printing/Duplication: (San Bernardino/Riverside) Cost of printing and duplication services associated with the contract such as print			
	appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense)	<ul> <li>And Annual Annual</li></ul>		
	Facility: shared cost with a allocation @ 6.67% of annual cost: \$9,690.00 = \$646.00	funding avail =		146.
	Training: (San Bernardino/Riverside) Integrated Case Management in the New Millennium: Development and Documentation of Clice Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and bou level reduction, (based on previous year(s) expense) =			
	Facility: shared cost with a allocation @ 6.67% of annual cost: \$7,380.00 = \$492.00	funding avail =		293
		Tunung utun -		255.
	Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) =			
	Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) =			
		funding avail =	ti volvent	26.
	Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) = Direct Program: cost with a allocation @ 100% of annual cost: \$26.88 = \$26.88	funding avail =		
	Postage: Mall appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) = Direct Program: cost with a allocation @ 100% of annual cost: \$26.88 = \$26.88 Other		\$	
	Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) =           Direct Program: cost with a allocation @         100% of annual cost:         \$26.88         =         \$26.88           Other         Rent*: (San Bernardino/Riverside) Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates		3	26.1 12,079.0
	Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) =           Direct Program: cost with a allocation @         100% of annual cost:         \$26.88         =         \$26.88           Other         Rent*: (San Bernardino/Riverside) Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates year, (based on previous year(s) expense) =		\$	

clients of appointments/groups, and other ar	nouncements,	(based on previous y	ear(s) expense) =				
Facility: shared cost with a allocation @	6.67%	of annual cost:	\$47,580.00	12.2.1	\$3,172.00	funding avail =	\$ 983.00
Utlilties: (San Bernardino/Riverside) expens	es, lights, wate	er and trash/bio wast	e (based on previous	year(s) expe	nse) =		
Facility: shared cost with a allocation @	6.67%	of annual cost:	\$31,780.00	=	\$2,118.67	funding avail =	\$ 818.00
Licenses (Essential Software/Staff Licenses) certification and registration for STI testing: 2				, Outreach S	treet Permits, St	ate CLIA	 
Direct Program: cost with a allocation @	6.67%	of annual cost:	\$1,650.00	=	\$110.00	funding avail =	\$ 106.00
 Direct Program: cost with a allocation @ Repair & Maintenance; (San Bernardino/Riv			1.41.1.1.1				\$ 106.00

Direct Costs Total

\$ 191,012.40

	Personnel	FTE	Annual Salary	0.10	\$	6,698.0
	A. Cespedes, Office Manager / Bookeeper	0.05	\$71,201.00		\$	3,560.06
	Compute, classify, and record numerical data to			enorm any combination of routine can	culating, posting, and verifying ut	uties to
_	obtain primary financial data for use in maintai					636.46
	C. Hicks, Grants Manager	0.01	\$63,648.00		\$	636.48
		0.01	\$63,648.00	and the finance team to work within t	\$ he annual budget, support progr	
	C. Hicks, Grants Manager	0.01 working with	\$63,648.00 the program manager		\$ he annual budget, support progr	

Fr	ing							\$	1,446.7				
	Calculated at 21.6%: FICA 7.25% (55 7.65% + 8.8% =	Med-Cal 1.45%	i), Worker's Comp :	2.00%, State Unem	oloyment Insuranc	e 3.3% and He	alth Insurance	\$	1,446.3				
т	avel							\$	411.2				
	Travel for personnel to engage community pe	ogram collabo	rations for linkage	to care purposes.									
	Local	62.3	0 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	411.2				
Su	upplies							s	2,650.				
	Equipment: Equipment Lease/Purchase/Mair month) and postage meter. And if applicable, year(s) expense) =												
	Admin Facility: shared cost with a allocation	1.80%	of annual cost:	\$65,566.40	=	\$1,180.20	funding avail =	\$	1,174				
	Office Supplies: Cost of office supplies neces desks, lights etc. , (based on previous year(s)		gram such as classif	ication folders, cop	y paper, files, ton	er, chairs, table	es, filing cabinets,						
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$59,339.84	-	\$1,068.12	funding avail =	\$	791.				
	Printing/Duplication: Cost of printing and du materials, and other handouts to be given ou						inuels, training						
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$9,602.40		\$172.84	funding avail =	\$	128.				
	Postage: Mail proposals, invoices for reimbu	rsement, certif	ications, state licens	se and insurances, (	based on previous	year(s) expen	se) =						
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$3,000.00		\$54.00	funding avail =	\$	52.				
	Training - Eclinical data base training, fire safe	ety, active shoe	oter training										
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$29,500.00	=	\$531.00	funding avail =	\$	505				
<b>C</b>	ontractual								\$5,865				
	Kwan & Company CPA Inc	Annual Indep	endent Auditor, pre	epares Finanical Sta	tements, 990s, (ba	ised on direct	FTE allocation) =						
	Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$29,805.10	303.	\$1,988.00	funding avail =		\$1,988				
	Ellene Wong	Monthly acco	unting (reconciliation	on) services, (based	on previous year	s) expense) =		_					
	Facilities: shared cost with a allocation @	6.67%	of annual cost:	\$14,272.86	1	\$952.00	funding avail =		\$952				
	Insight HR	laws. Contrac retention, Err	uman Resources pol t HR personnel to n ployee engagemen on previous year(s)	nanage workforce p t, performance ma	lanning, employe	e onboarding,	HR record						
	Facilities: shared cost with a allocation @	<ul> <li>6.67% of annual cost: \$36,026.99 = \$2,403.00 funding avai</li> </ul>											
	Facilities: shared cost with a allocation @ Risk Management Consultant	Risk manager		g body, assessing C	= AL-OSHA regulatio		funding avail = d procedures		\$2,403				

	Rent*	Office lease fa	cility expenses (Clare	mont Admin), (based	d on previous	year(s) expense	) =		1999 - 1999 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 - 1979 -	
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$66,391.60		\$1,195.05	funding avail =	\$	1,157.00	
	Telephone/Communication	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) =								
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$41,860.47	=	\$753.49	funding avail =	\$	690.00	
	Utlilties*	Cost of air cor previous year	nditions repairs (filter (s) expense) =	rs, cleaning), light bul	bs, minor cor	struction work o	orders, (based on			
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$47,261.82	=	\$850.71	funding avail =	s	787.00	
	Property Insurance*		ity, Auto Physical, Au officers umbrelia pro se) =							
	Admin Facility: shared cost with a allocation	1.80%	of annual cost:	\$23,930.98	18	\$430.76	funding avail =	\$	383.00	
	Certifications / Ucenses	processing Dir	ation for employee, o rect FTE to complete a allocation of 100% o	New Hire Onboarding	g training exp	ense) = EHE anr	ual material			
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$30,907.73	-	\$556.34	funding avail =	\$	493.00	
	Repair & Maintenance	Repair & Main	ntenance, AC/Heating	, plumbing,etc, (base	d on previou	s year(s) expens	e) =			
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$17,104.28	=	\$307.88	funding avail =	\$	263.00	
	Membership Dues	HIV Magazine	s, coalition dues, soc	ial media subscription	r					
	Admin Facility: shared cost with a allocation @	100.00%	of annual cost:	\$379.00	=	\$379.00	funding avail =	\$	379.00	
nin Costs	Total					official and		5	21,223.6	

		Ry	yan Line rioc	ill AIDS Proje White Part - Item Budge 3/1/2024 -	A t	8/2025				
FOOD		_	F	B - 5.31.24					1	380,647.00
·	Salary	Program FTE	Pr	ogram Cost	Di	rect Costs	A	dmin Costs	Pro	ogram Total
Personnel			See.	Sec. 1						1 20-62 206
A. Cespedes	\$ 71,201	0.15	\$	10,680.15	\$	10,680.15	\$	-	\$	10,680.15
L. Stowers	\$ 153,000	0.08	\$	12,240.00	\$		\$	12,240.00	\$	12,240.00
A. Cespedes	\$ 71,201	0.15	\$	10,680.15	\$	일고 있는	\$	10,680.15	\$	10,680.15
S. Martinez	\$ 62,537	0.03	\$	1,876.11	\$		\$	1,876.11	\$	1,876.11
Personnel Subtotal			\$	35,476.41	\$	10,680.15	\$	24,796.26	\$	35,476.41
Fringe		Percent	Pre	ogram Cost	Di	rect Costs	Ad	dmin Costs	Pro	ogram Total
FICA		7.5%	\$	2,660.73	\$	801.01	\$	1,859.72	\$	2,660.73
Staff Insurance (Healt	h)	8.8%	ې \$	3,121.92	\$			2,182.07		3,121.92
Disability (SUI)	· · <b>/</b>	3.3%	\$	1,170.72	\$	352.44	\$	818.28	100	1,170.72
Worker's Compensatio	n	2.0%	\$	709.53	\$	213.60	\$		0.5	709.53
Fringe Subtotal	511	<b>21.6%</b>	\$		\$	2,306.90	\$	5,356.00	\$	7,662.90
Total Personnel			\$	43,139.31	\$	12,987.05	\$	30,152.26	\$	43,139.31
Travel			Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Total
Local Travel (Mileage)			\$	700.00	\$		\$	700.00	\$	700.00
Travel Total			\$	700.00	\$	-	\$	700.00	\$	700.00
Supplies			Pro	ogram Cost	Di	rect Costs	Ac	imin Costs	Pro	ogram Total
Equipment < \$5,000			\$	1,680.00	\$	_	\$	1,680.00	Ś	1,680.00
Office Supplies			\$	1,358.00	\$		\$			1,358.00
Printing/Advertising C	osts*		\$	314.00	\$	-	\$	•		314.00
Postage			\$	100.00	\$	_	\$		•	100.00
Supplies Total			\$	3,452.00	\$	<u> </u>	\$	3,452.00	\$	3,452.00
Contractual			Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Total
Kwan & Company CPA	Inc		\$	318.00	\$		\$	318.00	\$	318.00
Ellene Wong			\$	154.00	\$	-	\$	154.00	\$	154.00
Insight HR			\$	368.00	\$	· · -	\$	368.00	\$	368.00
Risk Management Con	sultant		\$	83.00	\$	-	\$	83.00	\$	83.00

Contractual Total	\$	923.00	\$	-	\$	923.00	\$	923.00
Other	Pr	ogram Cost	D	Pirect Costs	Ad	imin Costs	Pr	ogram Total
Rent*	\$	1,055.73	\$	; -	\$	1,055.73	\$	1,055.73
Telephone/Communication	\$	579.46	\$	- 5	\$	579.46	\$	579.46
Property Insurance*	\$	296.00	\$	- 5	\$	296.00	\$	296.00
Utlilties*	\$	235.00	\$		\$	235.00	\$	235.00
Licenses (Essential Software/Staff Licenses)	\$	163.00	\$	- 5	\$	163.00	\$	163.00
Repair & Maintenance	\$	323.25	\$	-	\$	323.25	\$	323.25
FOOD Vouchers	\$	329,595.25	\$	329,595.25			\$	329,595.25
Staff Recruitment	\$	185.00	\$		\$	185.00	\$	185.00
Other Total	\$	332,432.69	\$	329,595.25	\$	2,837.44	\$	332,432.69
Direct	\$	380,647.00	\$	342,582.30			\$	342,582.30
Admin					\$	38,064.70	\$	38,064.70
\$	\$	380,647.00	\$	342,582.30	\$	38,064.70	\$	380,647.00
%		100%		90%		10%		100%

# FOOD - Narrative

irect Costs			
Personnel	FTE	\$	10,680.1
18 A. Cespedes, Office Manager / Bookeeper	0.15	\$	10,680.1
process client food cards for distribution to e on behalf of eligibility.	sure eligibility according to different funding sources, disburse payment	s and communicate with Ca	se Manager
A A A A A A A A A A A A A A A A A A A			

### Frin

Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =	\$ 2,306.90

#### Other

	Other							Ş	329,595.25
FOOD	Food Vouchers	4, 5, & 6 to supp	lement their fi ce nutrition su	nancial ability to m Ifficient to maintai	aintain con	ents residing in Servi tinuous access to ad ealth in the face of co	equate caloric	,	
	Direct Program: cost with a allocation @	Undup. Clts;	343.33	Provision =	\$80	# Months =	12	\$	329,595.25

\$ 342,582.30

#### **Direct Costs Total**

Personnel	FTE	Annual Salary	0.26	\$	24,796.2
L. Stowers, Executive Director	0.08	\$153,000.00	ingen to	\$	12,240.0
	t- award grant activities inc s of anticipated surplus/def	luding: budget and e ficits of program bud	penditure justifications of all pro	esponsible for administrative and posed and awarded grants and th tional expenses to assign expendit	eir renewa
A. Cespedes, Office Manager / B	Bookeeper 0.15	\$71,201.00		\$	10,680.1
		and the first first start	ಲೇಕು ಇಂಗಿಕಾರ್ ಮಂಗಳ		
Compute, classify, and record nu to obtain primary financial data f			e. Perform any combination of ro	utine calculating, posting, and veri	fying dutie
	for use in maintaining acco		e. Perform any combination of ro	utine calculating, posting, and veri	fying dutie

Fring	2	\$ 5,356.00
	Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =	\$ 5,356.00

Travel										
	Travel for personnel to engage community program collaborations for linkage to care purposes.									
	Local	106.06 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	700.00		

 Supplies							Ŷ	3,452.00		
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 @	3.40%	of annual cost:	\$65,566.40		\$2,229.26	funding avail =	\$	1,680.00		
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 @	3.40%	of annual cost:	\$59,339.84	10 <b>-</b>	\$2,017.55	funding avail =	\$	1,358.00		
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 @	3.40%	of annual cost:	\$3,000.00	=	\$102.00	funding avail =	\$ 100.00
	Contractual							\$923.00
	Kwan & Company CPA Inc	Annual Indep allocation) =	endent Auditor, pre	pares Finanical	Statements, 99	90s, (based on o	direct FTE	
	Facilities: shared cost with a allocation @	1.10%	of annual cost:	\$29,805.10	=	\$327.86	funding avail =	\$ 318.00
	Ellene Wong	nse) =						
	Facilities: shared cost with a allocation @	1.10%	of annual cost:	\$14,272.86	=	\$157.00	funding avail =	\$ 154.00
-	Insight HR	labor laws. Co record retent	uman Resources po ontract HR personn ion, Employee enga oody, (based on pre	el to manage w gement, perfor	orkforce planni mance manage	ing, employee c	onboarding, HR	
	Facilities: shared cost with a allocation @	1.10%	of annual cost:	\$36,026.99	=	\$396.30	funding avail =	\$ 368.00
	Risk Management Consultant		nent for FAP staffin based on previous y	75	1000	egulations, polic	cies and	
	Facilities: shared cost with a allocation @	1.10%	of annual cost:	\$7,826.09	-	\$86.09	funding avail =	\$ 83.00

Rent*	Office lease f	acility expenses (Cla	remont Admin).	(based on pr	evious vear(s) e	(pense) =	\$	2,837.4				
Admin Facility: shared cost with a allocation @	3.40%	of annual cost:		=	\$2,257.31	funding avail =	\$	1,055.7				
	intervention	conducting client fo when needed; inter s/groups, and other	net and text mes	saging system	n used to remind	d clients of						
Admin Facility: shared cost with a allocation @	3.40%	of annual cost:	\$41,860.47	- 27	\$1,423.26	funding avail =	\$	579.				
Utlilties*		nditions repairs (filt evious year(s) exper		ht bulbs, min	or construction	work orders,						
Admin Facility: shared cost with a allocation @	3.40%	of annual cost:	\$47,261.82		\$1,606.90	funding avail =	\$	235.				
Property Insurance*       General Liability, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service         Professional, directors and officers umbrelia property, emp. Dishonesty accident insuranc, (based on previous year(s) expense) =												
Admin Facility: shared cost with a allocation @	3.40%	of annual cost:	\$23,930.98	=	\$813.65	funding avail =	\$	296.				
Certifications / Licenses	processing Di	ises expenses for HE annual ear(s) expense) =										
Admin Facility: shared cost with a allocation @	3.40%	of annual cost:	\$30,907.73	=	\$1,050.86	funding avail =	\$	163.				
Repair & Maintenance	Repair & Mai	ntenance, AC/Heati	ng, plumbing,etc	, (based on p	revious year(s) e	expense) =						
	3.40%	of annual cost:	\$17,104.28	19-10 <b>-</b>	\$581.55	funding avail =	\$	323.				
Admin Facility: shared cost with a allocation @	3.40%	Agenta which - 120	AND A DECEMBER OF	Post vacant positions on social media sites to recruit new employees								
	12 . H 54 74	ositions on social m	edia sites to rec	ruit new emp	loyees							
@	12 . H 54 74	ositions on social m of annual cost:	edia sites to rec \$5,900.00	ruit new emp =	loyees \$200.60	funding avail =	\$	185.				
© Staff Recruitment Admin Facility: shared cost with a allocation	Post vacant p			Wenny and	a la la company	funding avail =	\$ \$	185. 38,064.				

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	GRAND TOTAL	

			a farma debit sa di						
		•							
					8/2025				
	Ū,				helenia∎ ectilization jonneoniol			-	5190,323.00
Salary	Program FTE	Pro	ogram Cost	Di	irect Costs	A	dmin Costs	Pro	ogram Total
		Destri							
\$ 71,201	0.18	\$	12,816.18	\$	10,680.15	\$	2,136.03	\$	12,816.18
	0.05		7,650.00	\$	a sha she <del>a</del> s		7,650.00	\$	7,650.00
\$ 62,537	0.03		1,876.11	\$		\$	1,876.11	\$	1,876.11
		\$	22,342.29	\$	10,680.15	\$	11,662.14	\$	22,342.29
	Percent	Pro	ogram Cost	Di	rect Costs	A	dmin Costs	Pro	ogram Total
	7 50/	¢	1 675 67	ć	001 01	ć	974 66	ć	1 675 67
La. )				10.1				-	1,675.67
itn)				1.33			-		1,966.12
				•					737.29
tion									446.84
	21.6%			-			-		4,825.92
	1	Ş	27,168.21	Ş	12,987.05	Ş	14,181.16	Ş	27,168.21
		Pro	ogram Cost	Di	rect Costs	Ad	dmin Costs	Pro	ogram Total
2)		\$	100.00	\$	-	\$	100.00	\$	100.00
		\$	100.00	\$		\$	100.00	\$	100.00
		Pro	ogram Cost	Di	rect Costs	Ad	dmin Costs	Pro	gram Total
		ć	1 075 50	ć		ć	1 075 50	ć	1.075.50
									1,075.59 819.00
Costs*									
COSIS									227.85 95.27
		ې \$	95.27 <b>2,217.71</b>	ې \$	-	ې \$			95.27 <b>2,217.71</b>
		Pro	ogram Cost	Di	rect Costs	Ac	dmin Costs	Pro	ogram Total
A Inc		\$	304.00						304.00
								200	147.00
			396.00		-				396.00
ltant		\$	83.00	\$	ie i			\$	83.00
		\$	930.00	\$	-	\$	930.00	\$	930.00
	\$ 71,201 \$ 153,000 \$ 62,537 lth)	Rudget Pare         Salary       Program FTE         \$ 71,201       0.18 \$ 153,000       0.05 \$ 62,537         \$ 62,537       0.03         Percent         1th)       8.8% 3.3% 2.0% 21.6%         ation       2.0% 21.6%         ation       2.0% 2.0% 21.6%         ation       2.0% 2.0% 2.1.6%	Ryan         Line           Budget Perior         Frie         Frie	Ryan White Part Line Item Budge         Budget P=riod 3/1/2024 - FB - 5.31.24         Salary       Program FTE       Program Cost         \$ 71,201       0.18       \$ 12,816.18         \$ 153,000       0.05       \$ 7,650.00         \$ 62,537       0.03       \$ 1,876.11         \$ 62,537       0.03       \$ 1,876.11         \$ 22,342.29       \$ 1,876.12         1th)       8.8%       \$ 1,966.12         3.3%       \$ 737.29         2.0%       \$ 446.84         21.6%       \$ 4,825.92         \$ 27,168.21       \$ 100.00         \$ 100.00       \$ 100.00         \$ 100.00       \$ 100.00         \$ 21.6%       \$ 1,075.59         \$ 20,7168.21       \$ 100.00         \$ 100.00       \$ 100.00         \$ 100.00       \$ 100.00         \$ 21.6%       \$ 22,7.85         \$ 95.27       \$ 2,217.71         Program Cost       \$ 304.00         \$ 147.00       \$ 396.00         \$ 147.00       \$ 396.00	FB - 5.31.24           Salary         Program FTE         Program Cost         Dist           \$ 71,201         0.18         \$ 12,816.18         \$           \$ 153,000         0.05         \$ 7,650.00         \$           \$ 62,537         0.03         \$ 1,876.11         \$           \$ 62,537         0.03         \$ 1,876.11         \$           \$ 62,537         0.03         \$ 1,675.67         \$           Ith)         8.8%         \$ 1,966.12         \$           3.3%         \$ 737.29         \$         \$           2.0%         \$ 446.84         \$         \$           2.0%         \$ 4,825.92         \$         \$           \$ 100.00         \$         \$         \$           Program Cost         Dis         \$         \$           \$ 100.00         \$         \$         \$           \$ 100.00         \$         \$         \$         \$           \$ 27.168.21         \$         \$         \$           \$ 27.168.21         \$         \$         \$           \$ 100.00         \$         \$         \$         \$           \$ 227.85         \$         \$         \$         \$ <td>Ryar White Part - A Line Item Budget Budget Period 3/1/2024 - 2/28/2025         Salary       Program FTE       2.5.31.24       Direct Costs         \$ 71,201       0.18       \$ 12,816.18       \$ 10,680.15         \$ 153,000       0.05       \$ 7,650.00       \$ -         \$ 62,537       0.03       \$ 1,876.11       \$ -         \$ 62,537       0.03       \$ 1,876.11       \$ -         \$ 62,537       0.03       \$ 1,876.11       \$ -         \$ 62,537       0.03       \$ 1,876.11       \$ -         \$ 1,876.11       \$ 1,966.12       \$ 939.85         3.3%       \$ 1,966.12       \$ 939.85         3.3%       \$ 737.29       \$ 213.60         2.0%       \$ 446.84       \$ 213.60         2.1.6%       \$ 4,825.92       \$ 2,306.90         \$ 27,168.21       \$ 2,306.90         \$ 27,168.21       \$ 2,306.90         \$ 2,00%       \$ 2,306.90         \$ 100.00       \$ 2,306.90         \$ 2,306.90       \$ 2,306.90         \$ 100.00       \$ 2,306.90         \$ 2,00%       \$ 2,306.90         \$ 100.00       \$ 2,306.90         \$ 100.00       \$ 2,306.90         \$ 9,527       \$ 3,5     <!--</td--><td>Ryan White Part - A Line Item Budget         Budget Period 3/1/2024 - 2/28/2025         FB - 5.31.24         Salary       Program FTE       Program Cost       Direct Costs       Au         \$ 71,201       0.18       \$       12,816.18       \$       10,680.15       \$         \$ 62,537       0.03       \$       7,560.00       \$       \$       \$         \$ 62,537       0.03       \$       1,876.11       \$       \$       \$         Percent       Program Cost       Direct Costs       Au         7.5%       \$ 1,675.67       \$       \$01.01       \$         Bask       \$ 1,966.12       \$       939.85       \$         3.3%       \$ 737.29       \$       352.44       \$         2.0%       \$ 446.84       \$       213.60       \$         2.16%       \$ 4,825.92       \$ 2,306.90       \$         \$       100.00       \$       \$       \$         Program Cost       Direct Costs       Au         \$       100.00       \$       \$       \$         \$       100.00       \$       \$       \$       \$       \$         \$       <t< td=""><td>Byan White Part - A Line Item Budget Budget Period 3/1/2024 - 2/28/2025 FB - 5.31.24           Salary         Program FTE         Program Cost         Direct Costs         Admin Costs           \$ 71,201         0.18         \$ 12,816.18         \$ 10,680.15         \$ 2,136.03           \$ 153,000         0.05         \$ 7,650.00         \$ 7.650.00         \$ 7.650.00         \$ 7.650.00           \$ 62,537         0.03         \$ 1,876.11         \$ 7.6         \$ 10,680.15         \$ 1,876.11           \$ 62,537         0.03         \$ 1,876.11         \$ 7.6         \$ 10,680.15         \$ 1,876.12           Percent         Program Cost         Direct Costs         Admin Costs           1tin         3.3%         737.29         \$ 352.44         \$ 384.85           1tion         2.0%         \$ 446.84         \$ 213.60         \$ 2,519.02           \$ 27,168.21         \$ 12,987.05         \$ 14,181.16           20.0%         \$ 446.84         \$ 213.60         \$ 2,519.02           \$ 2,0%         \$ 100.00         \$ 2,519.02         \$ 14,181.16           20.0%         \$ 100.00         \$ 2,306.90         \$ 2,519.02           \$ 100.00         \$ 12,987.05         \$ 14,781.16           \$ 2,017.71         \$ 2,217.71</td><td>Ryan White Part - A Line Item Budget           Budget Period 3/1/2024 - 2/28/2025           FE - 5.31.24         Stalary         Program Cost         Direct Costs         Admin Costs         Program Cost         Direct Costs         Admin Costs         Program Cost         10,680.15         \$         2,1360.03         \$           \$         71,201         0.18         \$         12,816.18         \$         10,680.15         \$         2,1360.00         \$           \$         62,537         0.03         \$         1,876.11         \$          \$         1,876.11         \$         1,662.14         \$           \$         62,537         0.03         \$         1,675.67         \$         801.01         \$         874.66         \$           tion         8.8%         \$         1,966.12         \$         939.85         \$         1,026.27         \$           tion         2.0%         \$         446.84         \$         213.60         \$         233.24         \$           Program Cost         Direct Costs         Admin Costs         Program Cost         12,987.05</td></t<></td></td>	Ryar White Part - A Line Item Budget Budget Period 3/1/2024 - 2/28/2025         Salary       Program FTE       2.5.31.24       Direct Costs         \$ 71,201       0.18       \$ 12,816.18       \$ 10,680.15         \$ 153,000       0.05       \$ 7,650.00       \$ -         \$ 62,537       0.03       \$ 1,876.11       \$ -         \$ 62,537       0.03       \$ 1,876.11       \$ -         \$ 62,537       0.03       \$ 1,876.11       \$ -         \$ 62,537       0.03       \$ 1,876.11       \$ -         \$ 1,876.11       \$ 1,966.12       \$ 939.85         3.3%       \$ 1,966.12       \$ 939.85         3.3%       \$ 737.29       \$ 213.60         2.0%       \$ 446.84       \$ 213.60         2.1.6%       \$ 4,825.92       \$ 2,306.90         \$ 27,168.21       \$ 2,306.90         \$ 27,168.21       \$ 2,306.90         \$ 2,00%       \$ 2,306.90         \$ 100.00       \$ 2,306.90         \$ 2,306.90       \$ 2,306.90         \$ 100.00       \$ 2,306.90         \$ 2,00%       \$ 2,306.90         \$ 100.00       \$ 2,306.90         \$ 100.00       \$ 2,306.90         \$ 9,527       \$ 3,5 </td <td>Ryan White Part - A Line Item Budget         Budget Period 3/1/2024 - 2/28/2025         FB - 5.31.24         Salary       Program FTE       Program Cost       Direct Costs       Au         \$ 71,201       0.18       \$       12,816.18       \$       10,680.15       \$         \$ 62,537       0.03       \$       7,560.00       \$       \$       \$         \$ 62,537       0.03       \$       1,876.11       \$       \$       \$         Percent       Program Cost       Direct Costs       Au         7.5%       \$ 1,675.67       \$       \$01.01       \$         Bask       \$ 1,966.12       \$       939.85       \$         3.3%       \$ 737.29       \$       352.44       \$         2.0%       \$ 446.84       \$       213.60       \$         2.16%       \$ 4,825.92       \$ 2,306.90       \$         \$       100.00       \$       \$       \$         Program Cost       Direct Costs       Au         \$       100.00       \$       \$       \$         \$       100.00       \$       \$       \$       \$       \$         \$       <t< td=""><td>Byan White Part - A Line Item Budget Budget Period 3/1/2024 - 2/28/2025 FB - 5.31.24           Salary         Program FTE         Program Cost         Direct Costs         Admin Costs           \$ 71,201         0.18         \$ 12,816.18         \$ 10,680.15         \$ 2,136.03           \$ 153,000         0.05         \$ 7,650.00         \$ 7.650.00         \$ 7.650.00         \$ 7.650.00           \$ 62,537         0.03         \$ 1,876.11         \$ 7.6         \$ 10,680.15         \$ 1,876.11           \$ 62,537         0.03         \$ 1,876.11         \$ 7.6         \$ 10,680.15         \$ 1,876.12           Percent         Program Cost         Direct Costs         Admin Costs           1tin         3.3%         737.29         \$ 352.44         \$ 384.85           1tion         2.0%         \$ 446.84         \$ 213.60         \$ 2,519.02           \$ 27,168.21         \$ 12,987.05         \$ 14,181.16           20.0%         \$ 446.84         \$ 213.60         \$ 2,519.02           \$ 2,0%         \$ 100.00         \$ 2,519.02         \$ 14,181.16           20.0%         \$ 100.00         \$ 2,306.90         \$ 2,519.02           \$ 100.00         \$ 12,987.05         \$ 14,781.16           \$ 2,017.71         \$ 2,217.71</td><td>Ryan White Part - A Line Item Budget           Budget Period 3/1/2024 - 2/28/2025           FE - 5.31.24         Stalary         Program Cost         Direct Costs         Admin Costs         Program Cost         Direct Costs         Admin Costs         Program Cost         10,680.15         \$         2,1360.03         \$           \$         71,201         0.18         \$         12,816.18         \$         10,680.15         \$         2,1360.00         \$           \$         62,537         0.03         \$         1,876.11         \$          \$         1,876.11         \$         1,662.14         \$           \$         62,537         0.03         \$         1,675.67         \$         801.01         \$         874.66         \$           tion         8.8%         \$         1,966.12         \$         939.85         \$         1,026.27         \$           tion         2.0%         \$         446.84         \$         213.60         \$         233.24         \$           Program Cost         Direct Costs         Admin Costs         Program Cost         12,987.05</td></t<></td>	Ryan White Part - A Line Item Budget         Budget Period 3/1/2024 - 2/28/2025         FB - 5.31.24         Salary       Program FTE       Program Cost       Direct Costs       Au         \$ 71,201       0.18       \$       12,816.18       \$       10,680.15       \$         \$ 62,537       0.03       \$       7,560.00       \$       \$       \$         \$ 62,537       0.03       \$       1,876.11       \$       \$       \$         Percent       Program Cost       Direct Costs       Au         7.5%       \$ 1,675.67       \$       \$01.01       \$         Bask       \$ 1,966.12       \$       939.85       \$         3.3%       \$ 737.29       \$       352.44       \$         2.0%       \$ 446.84       \$       213.60       \$         2.16%       \$ 4,825.92       \$ 2,306.90       \$         \$       100.00       \$       \$       \$         Program Cost       Direct Costs       Au         \$       100.00       \$       \$       \$         \$       100.00       \$       \$       \$       \$       \$         \$ <t< td=""><td>Byan White Part - A Line Item Budget Budget Period 3/1/2024 - 2/28/2025 FB - 5.31.24           Salary         Program FTE         Program Cost         Direct Costs         Admin Costs           \$ 71,201         0.18         \$ 12,816.18         \$ 10,680.15         \$ 2,136.03           \$ 153,000         0.05         \$ 7,650.00         \$ 7.650.00         \$ 7.650.00         \$ 7.650.00           \$ 62,537         0.03         \$ 1,876.11         \$ 7.6         \$ 10,680.15         \$ 1,876.11           \$ 62,537         0.03         \$ 1,876.11         \$ 7.6         \$ 10,680.15         \$ 1,876.12           Percent         Program Cost         Direct Costs         Admin Costs           1tin         3.3%         737.29         \$ 352.44         \$ 384.85           1tion         2.0%         \$ 446.84         \$ 213.60         \$ 2,519.02           \$ 27,168.21         \$ 12,987.05         \$ 14,181.16           20.0%         \$ 446.84         \$ 213.60         \$ 2,519.02           \$ 2,0%         \$ 100.00         \$ 2,519.02         \$ 14,181.16           20.0%         \$ 100.00         \$ 2,306.90         \$ 2,519.02           \$ 100.00         \$ 12,987.05         \$ 14,781.16           \$ 2,017.71         \$ 2,217.71</td><td>Ryan White Part - A Line Item Budget           Budget Period 3/1/2024 - 2/28/2025           FE - 5.31.24         Stalary         Program Cost         Direct Costs         Admin Costs         Program Cost         Direct Costs         Admin Costs         Program Cost         10,680.15         \$         2,1360.03         \$           \$         71,201         0.18         \$         12,816.18         \$         10,680.15         \$         2,1360.00         \$           \$         62,537         0.03         \$         1,876.11         \$          \$         1,876.11         \$         1,662.14         \$           \$         62,537         0.03         \$         1,675.67         \$         801.01         \$         874.66         \$           tion         8.8%         \$         1,966.12         \$         939.85         \$         1,026.27         \$           tion         2.0%         \$         446.84         \$         213.60         \$         233.24         \$           Program Cost         Direct Costs         Admin Costs         Program Cost         12,987.05</td></t<>	Byan White Part - A Line Item Budget Budget Period 3/1/2024 - 2/28/2025 FB - 5.31.24           Salary         Program FTE         Program Cost         Direct Costs         Admin Costs           \$ 71,201         0.18         \$ 12,816.18         \$ 10,680.15         \$ 2,136.03           \$ 153,000         0.05         \$ 7,650.00         \$ 7.650.00         \$ 7.650.00         \$ 7.650.00           \$ 62,537         0.03         \$ 1,876.11         \$ 7.6         \$ 10,680.15         \$ 1,876.11           \$ 62,537         0.03         \$ 1,876.11         \$ 7.6         \$ 10,680.15         \$ 1,876.12           Percent         Program Cost         Direct Costs         Admin Costs           1tin         3.3%         737.29         \$ 352.44         \$ 384.85           1tion         2.0%         \$ 446.84         \$ 213.60         \$ 2,519.02           \$ 27,168.21         \$ 12,987.05         \$ 14,181.16           20.0%         \$ 446.84         \$ 213.60         \$ 2,519.02           \$ 2,0%         \$ 100.00         \$ 2,519.02         \$ 14,181.16           20.0%         \$ 100.00         \$ 2,306.90         \$ 2,519.02           \$ 100.00         \$ 12,987.05         \$ 14,781.16           \$ 2,017.71         \$ 2,217.71	Ryan White Part - A Line Item Budget           Budget Period 3/1/2024 - 2/28/2025           FE - 5.31.24         Stalary         Program Cost         Direct Costs         Admin Costs         Program Cost         Direct Costs         Admin Costs         Program Cost         10,680.15         \$         2,1360.03         \$           \$         71,201         0.18         \$         12,816.18         \$         10,680.15         \$         2,1360.00         \$           \$         62,537         0.03         \$         1,876.11         \$          \$         1,876.11         \$         1,662.14         \$           \$         62,537         0.03         \$         1,675.67         \$         801.01         \$         874.66         \$           tion         8.8%         \$         1,966.12         \$         939.85         \$         1,026.27         \$           tion         2.0%         \$         446.84         \$         213.60         \$         233.24         \$           Program Cost         Direct Costs         Admin Costs         Program Cost         12,987.05

Other	Pr	ogram Cost	D	irect Costs	A	dmin Costs	Pr	ogram Tota
Rent*	\$	910.00	\$	-	\$	910.00	\$	910.0
Telephone/Communication	\$	332.00	\$	-	\$	332.00	\$	332.0
Property Insurance*	\$	99.00	\$	-	\$	99.00	\$	99.0
Utlilties*	\$	51.00	\$	-	\$	51.00	\$	51.0
Licenses (Essential Software/Staff Licenses)	\$	81.00	\$	-	\$	81.00	\$	81.0
Repair & Maintenance	\$	84.00	\$	-	\$	84.00	\$	84.0
Transportation Assistance	\$	158,303.65	\$	158,303.65			\$	158,303.6
Staff Recruitment	\$	46.43	\$	-	\$	46.43	\$	46.4
Other Total	\$	159,907.08	\$	158,303.65	\$	1,603.43	\$	159,907.0
Direct	\$	190,323.00	\$	171,290.70			\$	171,290.7
Admin					\$	19,032.30	\$	19,032.3
\$	\$	190,323.00	\$	171,290.70	\$	19,032.30	\$	190,323.0
%		100%		90%		10%		100%

#### Foothill AIDS Project Ryan White Part - A Line Item Budget

### Budget Period 3/1/2024 - 2/28/2025

	a to a second a second a second as	TRANS - Narrative		
ect Costs		a spinne i sa		
Perso	onnel	FTE	\$	10,680.15
	A. Cespedes, Office Manager / Bookeeper	0.15	\$	10,680.15
	process client food cards for distribution to en on behalf of eligibility.	sure eligibility according to different funding sources, disburse payments and	d communicate with Ca	se Managers
			- 6 E F	

#### Fringe

Fringe	\$	2,306.90
Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =	\$	2,306.90
	W.L.	

#### Other

1 m gr 5	Gas Vouchers	passes, gas cards medical transpor Client disbursem	s, LYFT and tax tation to enhi ent may varie	ance clients' access	uplicated clie s to healthca r of medical	I provision of bus ents used to provide e are and/or supportive appointments not to	services.	1	
	Direct Program: cost with a allocation @	Undup. Clts;	188.46	Provision =	\$70	# Months =	12	\$	158,303.65

#### **Direct Costs Total**

\$ 171,290.70

P	ersonnel	FTE	Annual Salary	0.11	\$	11,662.1
	L. Stowers, Executive Director	0.05	\$153,000.00	is when	sales sales tube > \$	7,650.0
	Direct general operations and human resou management of all pre- and post- award gr fund analysis, including forecasts of anticip individual fund accounts as necessary; and	ant activities inc ated surplus/de	luding: budget and end ficits of program bud	penditure justifications of all propositions	sed and awarded grants and th	eir renewa
	<ul> <li>Maximum Methods and Maximum Accession</li> </ul>	S. W. S. S.	End and a statement	State Park and Article and	and the set of the second	
	A. Cespedes, Office Manager / Bookeeper	0.03	\$71,201.00	San	\$	2,136.
	A. Cespedes, Office Manager / Bookeeper Compute, classify, and record numerical da to obtain primary financial data for use in n	ta to keep finan	cial records complete	e. Perform any combination of routir	\$ ne calculating, posting, and veri	2,136.0 fying duties
	Compute, classify, and record numerical da	ta to keep finan	cial records complete	e. Perform any combination of routir	\$ ne calculating, posting, and veri \$	

Fring		\$ 2,519.02
Calculated at 21.6%: FICA 7 Insurance 8.8% =	7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health	\$ 2,519.02
Travel	n and an	\$ 100.00
Travel for personnel to eng	gage community program collaborations for linkage to care purposes.	
Local	15.15 miles/mon. \$0.55 cents per mil 12 month(s) =	\$ 100.00
Supplies Equipment: Equipment Lea	ase/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed p	\$ 2,217.7
Equipment: Equipment Lea	ase/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed p r. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services, (based on =	\$ 2,217.7

cabinets, desks, lights etc. , (based on previous			fication folders,	copy paper,	files, toner, chair	s, tables, filing	
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$59,339.84	=	\$1,940.41	funding avail =	\$ 819.00
Printing/Duplication: Cost of printing and dupl training materials, and other handouts to be gi					the second se		
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$9,602.40	=	\$314.00	funding avail =	\$ 227.85

Postage: Mail proposals, invoices for reimburse	ement, certi	fications, state licen	se and insuranc	es, (based on p	previous year(s	) expense) =	
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$3,000.00	=	\$98.10	funding avail = \$	95.27

Kwan & Company CPA Inc	Annual Indep allocation) =	endent Auditor, pre	pares Finanical	Statements, S	990s, (based on	direct FTE		
Facilities: shared cost with a allocation @	1.10%	of annual cost:	\$29,805.10	=	\$327.86	funding avail =	\$	304.00
Ellene Wong	Monthly acco	ounting (reconciliation	on) services, (ba	ased on previo	ous year(s) expe	nse) =		
Facilities: shared cost with a allocation @	1.10%	of annual cost:	\$14,272.86	=	\$157.00	funding avail =	\$	147.00
Insight HR	labor laws. Co record retent	uman Resources pol ontract HR personne ion, Employee enga oody, (based on prev	el to manage wo gement, perfor	orkforce planr mance manag	ning, employee c	onboarding, HR		
Facilities: shared cost with a allocation @	1.10%	of annual cost:	\$36,026.99	< h m a	\$396.30	funding avail =	\$	396.00
Risk Management Consultant		nent for FAP staffin based on previous y			regulations, poli	cies and		
Facilities: shared cost with a allocation @	1.10%	of annual cost:	\$7,826.09	=	\$86.09	funding avail =	s	83.00

Rent*	Office lease f	acility expenses (Cl	aremont Admin),	(based on pr	evious year(s) e	xpense) =		
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$66,391.60	= -	\$2,171.01	funding avail =	\$	910.00
	intervention	conducting client fo when needed; inter s/groups, and other	net and text mes	saging systen	n used to remine	d clients of		
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$41,860.47		\$1,368.84	funding avail =	\$	332.00
Utlilties*		nditions repairs (fill evious year(s) expe		ht bulbs, min	or construction	work orders, !		2
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$47,261.82	=	\$1,545.46	funding avail =	\$	51.00
Admin Facility: shared cost with a allocation	Professional,	lity, Auto Physical, A directors and office evious year(s) expen of annual cost:	ers umbrelia prop				\$	99.0
Certifications / Licenses	processing D	cation for employee irect FTE to complet enses with allocatio	te New Hire Onbo	oarding trainii	ng expense) = E	HE annual		
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$30,907.73	=	\$1,010.68	funding avail =	\$	81.00
Repair & Maintenance	Repair & Ma	ntenance, AC/Heat	ing, plumbing,etc	, (based on p	revious year(s) e	expense) =		
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$17,104.28	- A	\$559.31	funding avail =	\$	84.00
Staff Recruitment	Post vacant p	ositions on social n	nedia sites to reci	uit new emp	oyees			
Admin Facility: shared cost with a allocation @	3.27%	of annual cost:	\$5,900.00	=	\$192.93	funding avail =	\$	46.43
Total							Ś	19.032.3

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# Foothill AIDS Project Ryan White Part - A Line Item Budget

Budget Period 3,	/1/	2024 -	2/	28/	2025
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Housing				F	B - 5.31.24					Ş	5126,933.0
		Salary	Program FTE	Pre	ogram Cost	Di	irect Costs	A	dmin Costs	Pro	ogram Tota
Personnel											
N. Camacho Mireles / L. Carpanter	\$	56,160	1.00	\$	56,160.00	\$	56,160.00	\$	÷	\$	56,160.00
A. Cespedes	\$	71,201	0.025	\$	1,780.03	\$		\$	1,780.03	\$	1,780.03
C. Hicks	\$	63,648	0.03	\$	1,909.44	\$		\$	1,909.44	\$	1,909.44
D. McClamy	\$	56,160	0.05	\$	2,808.00	\$	1993-1	\$	2,808.00	\$	2,808.00
S. Martinez	\$	62,537	0.03	\$	1,876.11	\$	6 1 S -	\$	1,876.11	\$	1,876.11
Personnel Subtotal				\$	64,533.58	\$	56,160.00	\$	8,373.58	\$	64,533.5
Fringe			Percent	Pro	ogram Cost	Di	rect Costs	Ac	dmin Costs	Pro	ogram Tota
FICA			7.5%	\$	4,840.02	\$	4,212.00	\$	628.02	\$	4,840.02
Staff Insurance (Healt	h)		8.8%	\$	5,678.96	\$	4,942.08	\$	736.88	\$	5,678.96
Disability (SUI)	,		3.3%	\$	2,129.61	\$	1,853.28	\$	276.33	\$	2,129.62
Worker's Compensati	on	r	2.0%	\$	1,290.67	\$	1,123.20	\$	167.47		1,290.67
Fringe Subtotal	011		21.6%	\$	13,939.26	\$	12,130.56	\$	1,808.70	\$	13,939.20
Total Personnel		8		\$	78,472.84	\$	68,290.56	\$	10,182.28	\$	78,472.84
Travel				Pro	ogram Cost	Di	rect Costs	Ac	dmin Costs	Pro	ogram Tota
Local Travel (Mileage)	i en			\$	115.00	\$	75.00	\$	40.00	\$	115.00
Travel Total				\$	115.00	\$	75.00	\$	40.00		115.00
				Pro	ogram Cost	Di	rect Costs	Ac	dmin Costs	Pro	ogram Tota
Supplies Equipment < \$5,000				\$	1,238.00	\$	1,150.00	\$	88.00	\$	1,238.00
Office: Supplies / Furr		Iro		ې \$	271.00	\$	515.00	ې \$	56.00	ې \$	571.00
Printing/Advertising C				ې \$	271.00	ې \$	258.00	ې \$	7.00	ې \$	265.0
0	.05	LS ·							7.00		
Training				\$	645.00 44.90		345.00 32.14	\$	- 12.76	\$	345.00 44.90
Postage Supplies Total				\$ <b>\$</b>	44.90 <b>2,463.90</b>	\$ <b>\$</b>	32.14 <b>2,300.14</b>		12.76 163.76		2,463.90
				Due	anom Cost	Di	nost Casta		Imin Costs	Due	anama Tota
Contractual				Pro	ogram Cost	DI	rect Costs		lmin Costs	PTC	ogram Tota
Kwan & Company CPA	\ Ir	nc		\$	325.00			\$	325.00	\$	325.00
Ellene Wong				\$	130.00			\$	130.00	\$	130.00
Incident LID				\$	725.00			\$	725.00	\$	725.0
Insight HR				-				4	485.00		175 0
Risk Management Consult	ant	t		\$	175.00			\$	175.00	Ş	175.00

Other <b>Contract</b>	Pr	ogram Cost	C	Direct Costs	A	dmin Costs	Pr	ogram Total
Rent*	\$	9,500.00	\$	9,173.00	\$	580.00	\$	9,753.00
Telephone/Communication	\$	1,378.00	\$	1,282.00	\$	96.00	\$	1,378.00
Property Insurance*	\$	107.00			\$	107.00	\$	107.00
Utlilties*	\$	1,566.00	\$	1,525.00	\$	41.00	\$	1,566.00
Licenses (Essential Software/Staff Licenses)	\$	344.00	\$	75.00	\$	16.00	\$	91.00
Repair & Maintenance	\$	1,156.00	\$	1,114.00	\$	42.00	\$	1,156.00
Emergency Housing Assistance	\$	30,405.00	\$	30,405.00			\$	30,405.00
Staff Recruitment	\$	70.26			\$	70.26	\$	70.26
Other Total	\$	44,526.26	\$	43,574.00	\$	952.26	\$	44,526.26
Direct	\$	126,933.00	\$	114,239.70		10 ALL 10 10 ALL 10	\$	114,239.70
Admin					\$	12,693.30	\$	12,693.30
\$	\$	126,933.00	\$	114,239.70	\$	12,693.30	\$	126,933.00
%		100%		90%		10%		100%

# Foothill AIDS Project Ryan White Part - A

# Line Item Budget Budget Period 3/1/2024 - 2/28/2025

		Housing	g - Narrative						
rect Cost	s								
P	ersonnel	FTE						s	56,160,00
using	4 N. Camacho / L. Carpenter, Navigator	1.00						\$	56.160.00
	Bilingual Responsible for conducting client in meet identified needs; monitoring client pro utilities, and mortgage housing assistance, and permanent housing services, assists clients to obtain public bene grants requirement. Assists clients with applications and paperw owners throughout Riverside to promote eff visits as needed.	gress. Assists placement and fits, and work ork for other g	clients with applic d other supportive training programs overnment assista	ations for hou services to re and employr nce programs	ising related servi imove barriers fo nent. Ensures app . Advocates for c	ices, Includin r stable housi plications are lients with ho	g emergency hou ng. Refers client: complete and in itel/motel manag	s to me compl gers, a	hort-term, edical iance with nd property
Fr	l								12,130.5
	Calculated at 21.6%: FICA 7.25% (SS 7.65% +	Med-Cal 1.45	%). Worker's Comp	2.00%. State	Unemployment I	nsurance 3.3	% and Health	-	
	Insurance 8.8% =		and a start	in and	12375-125464		a marta a se a	\$	12,130.56
				Contraction of the second				Shire Sta	
Ir	avel Local Travel for 1 personnel to engage client	s at home or a	t other locations f	or linkage to	care purposes.			\$	75.0
		11.3	6 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	75.00
Su	upplies: (San Bernardino/Riverside)							\$	2,300.14
	and postage meter. And if applicable, cost of (based on previous year(s) expense) = Facility: shared cost with a allocation @	purchasing pl	hones/tablets/des			or staff use of \$2,565.15		1	1,150.0
	Office Supplies: Cost of office supplies neces					, copy paper,	files, pens,		
	whiteboards, floor mats, small desk item etc.	, (based on pr	evious year(s) exp	ense) =					
	Direct Program: cost with a allocation @	4.90%	of annual cost:	\$41,860.00	1.3 x = 1.2 x	\$2,051.14	funding avail =		515.0
	Printing/Duplication: Cost of printing and du clients, program materials, and other handou						ent cards for		
	Facility: shared cost with a allocation @	4.90%	of annual cost:	\$9,690.00	Charles and the second	\$474.81	funding avail :	2	258.0
	Training: Integrated Case Management In the Plans, and Client Follow-up. Skill developmen reduction, (based on previous year(s) expens	e New Millenn it in understar	ium: Developmen	t and Docume		Contact, Indi			
	Facility: shared cost with a allocation @	4.90%	of annual cost:	\$7,380.00	-	\$361.62	funding avail =	2	345.0
	Postage: Mail appointment reminder cards, r	eferrals and/o	or certification elig	ibility, (based	on previous year	(s) expense)		-	
	Direct Program: cost with a allocation @	4.90%	of annual cost:	\$1,662.00	-	\$81.44	funding avail :	2	32.1
Ot	Direct Program: cost with a allocation @	4.90%	of annual cost:	\$1,662.00	•	\$81.44	funding avail =	\$	
Ot	ther Rent* - Cost of facility rent for office dedicat							\$	
Ot	ther							\$	
Ot	ther Rent* - Cost of facility rent for office dedicat previous year(s) expense) = Facility: shared cost with a allocation @	ed for RW ser 4.90%	vices, based on pri of annual cost:	or year plus in \$251,800.00	ncreased rates for	current year \$12,338.20	, (based on funding avail =	\$	43,574.00
Ot	ther Rent* - Cost of facility rent for office dedicat previous year(s) expense) =	ed for RW ser 4.90% elephone and isis interventio	vices, based on pri of annual cost: communication ex on when needed; i	or year plus in \$251,800.00 penses. This internet and t	ncreased rates for ) = ncludes conducti	\$12,338.20 ng client follo	, (based on funding avail = w ups when	\$ = \$	43,574.00
Ot	her Rent* - Cost of facility rent for office dedicat previous year(s) expense) = Facility: shared cost with a allocation @ Telephone/Communication - Direct cost of t clients miss appointments and conducting or	ed for RW ser 4.90% elephone and isis interventio	vices, based on pri of annual cost: communication ex on when needed; i	or year plus in \$251,800.00 penses. This in ternet and t expense) =	ncreased rates for ) = ncludes conducti ext messaging sys	\$12,338.20 ng client follo	, (based on funding avail = w ups when	\$ = \$	43,574.00 9,173.0
Ot	her Rent* - Cost of facility rent for office dedicat previous year(s) expense) = Facility: shared cost with a allocation @ Telephone/Communication - Direct cost of t clients miss appointments and conducting cr appointments/groups, and other announcem	ed for RW sen 4.90% elephone and isis interventio ients, (based o 4.90%	vices, based on pri of annual cost: communication ex on when needed; i on previous year(s) of annual cost:	or year plus in \$251,800.00 penses. This internet and t expense) = \$47,580.00	ncreased rates for ) = ncludes conducti ext messaging sys =	\$12,338.20 ng client follo tem used to	, (based on funding avail = ww ups when remind clients of	\$ = \$	43,574.00 9,173.0
Ot	ther Rent* - Cost of facility rent for office dedicat previous year(s) expense) = Facility: shared cost with a allocation @ Telephone/Communication - Direct cost of t clients miss appointments and conducting cr appointments/groups, and other announcem Facility: shared cost with a allocation @	ed for RW sen 4.90% elephone and isis interventio ients, (based o 4.90%	vices, based on pri of annual cost: communication ex on when needed; i on previous year(s) of annual cost:	or year plus in \$251,800.00 penses. This in nternet and t expense) = \$47,580.00 s) expense) =	ncreased rates for ) = ncludes conducti ext messaging sys =	\$12,338.20 ng client follo tem used to	, (based on funding avail = ww ups when remind clients of	\$ = \$ = \$	32.1 43,574.00 9,173.0 1,282.0 1,525.0

75.00 1,114.00

Direct Costs Total

30,405.00 \$ 114,239.70

S rm any combination of routine calculating, posting, and v s the finance team to work within the annual budget, sup track grantee results, and much more. S es, and best practices that enhance the delivery of a high	1,909.4 port 1,876.1
\$ I the finance team to work within the annual budget, sup track grantee results, and much more. \$	1,909.4 port 1,876.1
the finance team to work within the annual budget, sup track grantee results, and much more. \$	port 1,876.1
track grantee results, and much more.	1,876.1
\$ es, and best practices that enhance the delivery of a high	
es, and best practices that enhance the delivery of a high	
\$	2,808.0
\$	1,808.70
te Unemployment Insurance 3.3% and Health \$	1,808.7
\$	40.0
urposes.	
cents per mil 12 month(s) = \$	40.0
U	te Unemployment Insurance 3.3% and Health \$

Admin Facility: shared cost with a allocation @	1.93%	of annual cost:	\$65,566.40		\$1,265.43	funding avail =	s	88.00
Office Supplies: Cost of office supplies necessa cabinets, desks, lights etc. , (based on previous			ification folders,	copy paper	, files, toner, ch	airs, tables, filing		
Admin Facility: shared cost with a allocation @	1.93%	of annual cost:	\$59,339.84	=	\$1,145.26	funding avail =	s	56.00
Printing/Duplication: Cost of printing and dupl training materials, and other handouts to be gi								
Admin Facility: shared cost with a allocation @	1.93%	of annual cost:	\$9,602.40	=	\$185.33	funding avail =	s	7.00
Postage: Mail proposals, invoices for reimburs	ement, certi	fications, state lice	nse and insuranc	es, (based o	on previous year	(s) expense) =		
Admin Facility: shared cost with a allocation @	1.93%	of annual cost:	\$3,000.00	=	\$57.90	funding avail =	5	12.76

Kwan & Company CPA Inc	Annual Indep allocation) =	endent Auditor, pr	epares Finanical	Statements	s, 990s, (based o	n direct FTE		
Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$29,805.10	=	\$1,460.45	funding avail =	5	325.00
Ellene Wong	Monthly acco	unting (reconciliat	ion) services, (ba	sed on prev	vious year(s) exp	ense) =		
Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$14,272.86	=	\$699.37	funding avail =	s	130.00
Insight HR		iman Resources po				reactar and		
	onboarding, H	ws. Contract HR pe HR record retention anning for FAP stal	n, Employee enga	gement, pe	erformance man	agement and		
Facility: shared cost with a allocation @	onboarding, H	R record retention	n, Employee enga	gement, pe	erformance man	agement and	\$	725.00
 Facility: shared cost with a allocation @ Risk Management Consultant	onboarding, F succession pl 4.9000% Risk manager	IR record retention anning for FAP stal	n, Employee enga fing body, (based \$36,026.99 ng body, assessin	gement, pe on previo = g CAL-OSH/	erformance man us year(s) expen \$1,765.32	agement and se) = funding avail =	5	725.00
	onboarding, F succession pl 4.9000% Risk manager	R record retention anning for FAP stal of annual cost: nent for FAP staffi	n, Employee enga fing body, (based \$36,026.99 ng body, assessin	gement, pe on previo = g CAL-OSH/	erformance man us year(s) expen \$1,765.32	agement and se) = funding avail =		725.00

Rent*	Office lease f	acility expenses, (b	ased on previous	year(s) exp	ense) =		-	
Admin Facility: shared cost with a allocation @	1.93%	of annual cost:	\$66,391.60	=	\$1,281.36	funding avail =	\$	580.0
Telephone/Communication	crisis interve	conducting client f ntion when needed ents/groups, and ot	; internet and te	xt messagin	g system used t	to remind clients		
Admin Facility: shared cost with a allocation @	1.93%	of annual cost:	\$41,860.47		\$807.91	funding avail =	s	96.0
Utlitties*		nditions repairs (fil evious year(s) expe		ght bulbs, n	ninor constructi	ion work orders,		
Admin Facility: shared cost with a allocation @	1.93%	of annual cost:	\$47,261.82	-	\$912.15	funding avail =	\$	41.0
Property Insurance* Admin Facility: shared cost with a allocation @	Professional,	lity, Auto Physical, directors and offic evious year(s) expe of annual cost:	ers umbrelia proj nse) =				\$	107.
Certifications / Licenses	for processin	cation for employed g Direct FTE to com enses with allocation	plete New Hire	Onboarding	training expen	se) = EHE angual		
 Admin Facility: shared cost with a allocation	1.93%	of annual cost:		-	\$596.52	funding avail =	\$	16.
Repair & Maintenance	Repair & Mai	ntenance, AC/Heat	ing, plumbing, et	c, (based or	previous year(	s) expense) =		
Admin Facility: shared cost with a allocation @	1.93%	of annual cost:	\$17,104.28	-	\$330.11	funding avail =	\$	42.0
Staff Recruitment	Post vacant p	ositions on social r	nedia sites to rec	ruit new er	nployees			
Admin Facility: shared cost with a allocation	1.93%	of annual cost:	\$5,900.00	=	\$113.87	funding avail =	\$	70.2

**Emergency Financial Assistance** 

FB - 5.31.24

\$40,619.00

Sa	Program Ilary FTE	Pro	ogram Cost	D	irect Costs	A	dmin Costs	Pro	ogram Total
Personnel									
C. Hicks \$ 6	53,648 0.02	\$	1,272.96	\$		\$	1,272.96	\$	1,272.96
A. Cespedes \$ .7	1,201 0.025	\$	1,780.03	\$		\$	1,780.03	\$	1,780.03
Personnel Subtotal		\$	3,052.99	\$	-	\$	3,052.99	\$	3,052.99
Fringe	Percent	Pro	ogram Cost	Di	irect Costs	A	dmin Costs	Pro	ogram Tota
FICA	7.5%	\$	228.97	\$	-	\$	228.97	\$	228.97
Staff Insurance (Health)	8.8%	\$	268.66	\$	_	\$	268.66	\$	268.66
Disability (SUI)	3.3%	\$	100.75	\$	- -	\$	100.75	\$	100.75
Worker's Compensation	2.0%	\$	59.53	\$		\$	59.53	\$	59.53
Fringe Subtotal	21.5%	\$	657.91	\$	_	\$	657.91	\$	657.91
Total Personnel		\$	3,710.90	\$	-	\$	3,710.90	\$	3,710.90
Travel		Pro	ogram Cost	Di	irect Costs	Ac	imin Costs	Pro	ogram Tota
Local Travel (Mileage)		\$	28.48			\$	28.48	\$	28.48
Travel Total		\$	28.48	\$	-	\$	28.48		28.48
Supplies		Pro	ogram Cost	Di	rect Costs	Ac	imin Costs	Pro	ogram Tota
Equipment < \$5,000		\$	122.00	\$	-	\$	122.00	\$	122.00
Office Supplies		\$	49.67	\$	- <sup>-</sup>	\$	49.67	\$	49.67
Postage		\$	27.31	\$	, , <del>,</del>	\$	27.31	\$	27.31
Supplies Total		\$	198.98	\$	-	\$	198.98	\$	198.98
Other		Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tota
Rent*		\$	40.08	\$	-	\$	40.08	\$	40.08
Telephone/Communicatio	n	\$	9.20	\$	· · · - ·	\$	9.20	\$	9.20
Property Insurance*		\$	8.30	\$	т. <sup>с</sup> . –	\$	8.30	\$	8.30
Utlilties*		\$	4.31	\$	· · · · · · ·	\$	4.31	\$	4.31
Licenses (Essential Softwar	re/Staff Licenses	)\$	8.20	\$	с. 	\$	8.20	\$	8.20
Repair & Maintenance	annon-second and annound-second and annound-second and	\$	7.02	\$	_	\$	7.02	\$	7.02
Emergency Financial Assist	tance	\$	36,557.10	\$	36,557.10	\$	-	\$	36,557.10
Staff Recruitment		\$	46.43	\$	-	\$	46.43	\$	46.43
Other Total		\$	36,680.64		36,557.10	\$	123.54	\$	36,680.64
Direct		\$	40,619.00	\$	36,557.10			\$	36,557.10
Admin		Ļ	40,015.00	Ŷ	50,557.10	\$	4,061.90	ې \$	4,061.90
hattill						Ļ	4,001.90	ç	4,001.30

\$	\$ 40,619.00	\$ 36,557.10	\$ 4,061.90	\$ 40,619.00
%	100%	90%	10%	 100%

Direct Cost	S							
Housing	Emergency Financial Assistance			clients in both clie hths (water, electrie		es for one time or s	hort term	ан н. С
	Direct Program: cost with a allocation @	Undup. Clts;	11.08	Avg. Fees =	\$1,100	Months =	3	\$ 36,557.10

#### **Direct Costs Total**

Г

36,557.10

\$

Personnel	FTE	Annual Salary	0.045	\$	3,052.9
A. Cespedes, Office Manager / Bookeeper	0.025	\$71,201.00		\$	1,780.0
Compute, classify, and record numerical data t	to keep financ	ial records complete.	Perform any combination of routine calculatin	e nosting and verify	ving duties
to obtain primary financial data for use in mair				B, posting, and term	ying duties
to obtain primary financial data for use in mair C. Hicks, Grants Manager				\$	1,272.

Fring		\$ 657.91
	Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =	\$ 657.91

Travel						\$ 28.48
Travel for personnel to engage	community program collaborations for linkage to	care purpo	ses.			
Local	4.32 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$ 28.48

Equipment: Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed pe 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 allocatio	on 0.94%	of annual cost:	\$65,566.40		\$616.32	funding avail =	\$	122.00	
Office Supplies: Cost of office supplies new cabinets, desks, lights etc., (based on prev			ication folders, co	opy paper, fi	les, toner, chain	s, tables, filing			
Admin Facility: shared cost with a allocation @	on 0.94%	of annual cost:	\$59,339.84	1	\$557.79	funding avail =	\$	49.67	
Postage: Mail proposals, invoices for reim	bursement, certif	ications, state licens	e and insurances	, (based on p	previous year(s)	expense) =			
Admin Facility: shared cost with a allocatio	on 0.94%	of annual cost:	\$3,000.00	=	\$28.20	funding avail =	\$	27.	

Rent*	Office lease facility expenses (Claremont Admin), (based on previous year(s) expense) =							123.54
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$66,391.60	(). 	\$624.08	funding avail =	\$	40.08
Telephone/Communication	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) =							
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$41,860.47	=	\$393.49	funding avail =	\$	9.20
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 @	0.94%	of annual cost:	\$47,261.82		\$444.26	funding avail =	\$	4.31
Property Insurance*	General Liability, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers umbrelia property, emp. Dishonesty accident insuranc, (based on previous year(s) expense) =							
Admin Facility: shared cost with a allocation @	0.94%	of annual cost:	\$23,930.98	=	\$224.95	funding avail =	Ş	8.30
Certifications / Licenses	processing Di	cation for employee rect FTE to complet enses with allocation	e New Hire Onbo	oarding trainin	ng expense) = I	EHE annual		
--------------------------------------------	--------------------------------------------------------	---------------------------------------------------------------------	--------------------	-----------------	-----------------	--------------------	-----------------	
Admin Facility: shared cost with a al @	st with a allocation 0.94% of annual cost: \$30,907.73					funding avail =	\$ 8.20	
Repair & Maintenance	Repair & Mai	ntenance, AC/Heati	ng, plumbing,etc	, (based on p	revious year(s)	expense) =		
Admin Facility: shared cost with a al @	llocation 0.94%	of annual cost:	\$17,104.28	=	\$160.78	funding avail =	\$ 7.02	
Staff Recruitment	Post vacant p	ositions on social m	nedia sites to rec	uit new empl	loyees			
Admin Facility: shared cost with a al @	llocation 0.94%	of annual cost:	\$5,900.00	Ŧ	\$55.46	funding avail =	\$ 46.43	
min Costs Total							\$ 4,061.90	
	GRAI	ND TOTAL				Best water and the	\$ 40,619.00	

Mental Health				F	B - 5.31.24					Ş	295,068.00
and a start		Salary	Program FTE	Pr	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram Total
Personnel			100		6.482	-			N LA DALE	197 parts	
T. Patton	\$	116,327	0.50	\$	58,163.50	\$	58,163.50	\$	-	\$	58,163.50
E. Olivarria -Riverside	\$	72,000	0.85	\$	61,200.00	\$	61,200.00	\$		\$	61,200.00
Richard Wright - San B.	\$	55,000	0.90	\$	49,500.00	\$	49,500.00	\$		\$	49,500.00
L. Stowers	\$	153,000	0.03	\$	4,590.00	\$		\$	4,590.00	\$	4,590.00
A. Cespedes	\$	71,201	0.025	\$	1,780.03	\$		\$	1,780.03	\$	1,780.03
C. Hicks	\$	63,648	0.03	\$	1,909.44	\$	옷을 같을	\$	1,909.44	\$	1,909.44
S. Martinez	\$	62,537	0.03	\$	1,876.11	\$		\$	1,876.11	\$	1,876.11
Personnel Subtotal				\$	179,019.08	\$	168,863.50	\$	10,155.58	\$	179,019.08
Fringe			Percent	Pr	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram Total
FICA	in left		7.5%	\$	13,426.43	\$	12,664.76	\$	761.67	\$	13,426.43
Staff Insurance (Health)			8.8%	\$	15,753.68	\$	14,859.99	\$	893.69	\$	15,753.68
Disability (SUI)			3.3%	\$	5,907.63	\$	5,572.50	\$	335.13	\$	5,907.63
Worker's Compensation			2.0%	\$	3,580.38	\$	3,377.27	\$	203.11	Ś	3,580.38
Fringe Subtotal			21.6%	\$	38,668.12	\$	36,474.52	\$	2,193.60	\$	38,668.12
Total Personnel				\$	217,687.20	\$	205,338.02	\$	12,349.18	\$	217,687.20
Contract: Personnel Withou	t Be	enefits						3			
Richard Wright - San B.	\$	28,000	1.00	\$	28,000.00	\$	28,000.00	\$	-	\$	28,000.00
Personnel Subtotal				\$	28,000.00	\$	28,000.00	\$	-	\$	28,000.00
Travel				Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram Total
Local Travel (Mileage)				\$	223.67	\$	138.16	\$	85.51	\$	223.67
Long Distance Travel				\$	429.61	\$	-	\$	429.61	\$	429.61
Travel Total				\$	653.28		138.16		515.12	- 6	653.28
Supplies				Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	ogram Total
Equipment < \$5,000				\$	4,246.00	\$	3,908.00	\$	338.00	\$	4,246.00
Office: Supplies / Furniture				\$	1,257.00	\$	1,052.00	\$	205.00	\$	1,257.00
Program Supplies				\$	1,100.00	\$	1,100.00	\$	_	\$	1,100.00

				Contraction and a second				
Supplies	Pro	gram Cost	Di	rect Costs	Ad	min Costs	Pro	gram Total
Equipment < \$5,000	\$	4,246.00	\$	3,908.00	\$	338.00	\$	4,246.00
Office: Supplies / Furniture	\$	1,257.00	\$	1,052.00	\$	205.00	\$	1,257.00
Program Supplies	\$	1,100.00	\$	1,100.00	\$	-	\$	1,100.00
Printing/Advertising Costs*	\$	337.00	\$	257.00	\$	80.00	\$	337.00
Training	\$	970.00	\$	500.00	\$	470.00	\$	970.00
Postage	\$	97.84	\$	42.02	\$	55.82	\$	97.84
Supplies Total	\$	8,007.84	\$	6,859.02	\$	1,148.82	\$	8,007.84

Constructional I	Pr	ogram Cost	D	irect Costs	A	dmin Costs	Pro	ogram Tota
Contractual	~	1 007 00	~					
Kwan & Company CPA Inc	\$	1,907.00	\$			\$1,907.00	1.53	1,907.00
Ellene Wong	\$	1,283.00	\$			\$1,283.00		1,283.00
Insight HR	\$	4,217.00	\$			\$4,217.00		4,217.00
Risk Management Consultant	\$	1,226.00	\$			\$1,226.00	\$	1,226.00
Contractual Total	\$	8,633.00	\$	-	\$	8,633.00	\$	8,633.00
Other	Pro	ogram Cost	Di	irect Costs	A	dmin Costs	Pro	ogram Tota
Rent*	\$	20,811.00	\$	18,000.00	\$	2,811.00	\$	20,811.00
Telephone/Communication	\$	4,279.00	\$	3,305.00	\$	974.00	\$	4,279.00
Property Insurance*	\$	943.00			\$	943.00	\$	943.00
Utlilties*	\$	2,342.00	\$	1,694.00	\$	648.00	\$	2,342.00
Licenses (Essential Software/Staff Licenses)	\$	1,012.00	\$	150.00	\$	862.00	\$	1,012.00
Repair & Maintenance	\$	2,240.00	\$	2,077.00	\$	163.00	\$	2,240.00
Staff Recruitment	\$	459.68		• AN (1)	\$	459.68	\$	459.68
Other Total	\$	32,086.68	\$	25,226.00	\$	6,860.68	\$	32,086.68
Direct	\$	295,068.00	\$ :	265,561.20			\$ 2	265,561.20
Admin					\$	29,506.80	\$	29,506.80
\$			- i	265,561.20	Ś	29,506.80	6 -	95,068.00

	MH - Narrative
Direct Costs	

	sonnel	FTE	2.25		- Carlos de Carlos	and the second	and the second s	\$	168,863
5	T. Patton, Dir. Of Mental Health		0.50	1		X-11-	المأحد ببابير	\$	58,163
	LCSW; Provides counseling services to add	ress substance a	buse problems in	an outpatient	setting Services	conducted in	a group or indi-	vidual	setting
	General responsibilities include coordinati								
	in case conferences. Salary is split between	n other RW Serv	ice Categories not	related to this	s service categor	y.		<u> </u>	
6	E. Olivarria, Mental Health Clinician		0.85					\$	61,200
	Registered Marriage Family Therapist; Prov	vides HIV specifi	c psychological tre	atment and o	ounseling service	s to individua	Is with a diagno	sed m	ental illn
	with a primary goal of improving and susta								
	mental health professional. General respo							th inta	akes and
-	assessments; creating treatment plans; ref R. Wright, Mental Health Clinician	terrals to psychia		ention; and pa	articipating in ca	se conference	s		
7			0.90	er an	1.1.1.1.1			\$	49,50
	Registered Marriage Family Therapist; Prov with a primary goal of improving and susta								
	mental health professional. General respo								
	assessments; creating treatment plans; ref								
				1.00 m = 1	1		201 P 1	-	12.25
Frin	ge							\$	36,47
	Calculated at 21.6%: FICA 7.25% (SS 7.65%	+ Med-Cal 1.45%	6), Worker's Comp	2.00%, State	Unemployment	insurance 3.35	% and Health	\$	36,47
	1000000000	1,52,025,5	CARLES S					689	140 5
Trav	/el							\$	13
	Local Travel for 1 personnel to engage clie	nts at home or a	t other locations	or linkage to o	care purposes.				5.1
		20.9	3 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	13
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	Social Service Professionals:			1				-	
	Social Service Professionals:	vides HIV specifi	c psychological tre	atment and co	ounseling service	s to individua	ls with a		
	Social Service Professionals: Registered Marriage Family Therapist; Prov								
	Social Service Professionals:	al of improving	and sustaining clie	nts' quality of	life. Services are				[ 9*
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Sup	Social Service Professionals: Registered Marriage Family Therapist; Prov diagnosed mental liness with a optimary go individual setting, and provided by a licens Mental Health Clinician: allocation @ pilies: (San Bernardino/Riverside/He Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost (based on previous year(s) expense) = Facility: shared cost with a allocation @ Direct Program: cost of office supplies nec whiteboards, floor mats, small desk item et Direct Program: cost with a allocation @ Printing/Duplication: Cost of printing and c cliens, program materials, and other handi- Facility: shared cost with a allocation @	al of Improving, ed mental healti 100% speria) 7.03% essary to delieve te., (based on pr 7.03% duplication servi duplication servi duplication servi 0.05 be given 7.03% be New Million	and sustaining click of annual cost: ant lease for copy nones/tablets/des of annual cost: r programs services of annual cost: r programs services of annual cost: ces associated will of annual cost: ces associated will of annual cost: ces associated will of annual cost: fum: Development	nts' quality of ineral respons 528,000,00 machines (inc ktops/laptops 568,400,00 es such as clas ense) = 543,600,00 orkbooks for co dotucts like contract sed on previo \$10,975,00 \$10,975,00 sith or contract sed on previo \$10,975,00 sith or contract sed on previo	life. Services ar ibilities include = lusive of numbee and/or printers = sification folders = such as printing us year() expen = nutation of Client	sonducted in \$28,000.00 of copies allc for staff use o \$4,808.52 \$3,065.08 during treatm previous yea \$1,103.71 of appointme se) = \$771.54 Contact, Indik	a group or funding avail weed per month n RW services funding avail funding avail funding avail funding avail funding avail int cards for funding avail funding avail int cards for	= <u>\$</u> <u>\$</u> .)	28,000 6,855 3,900 1,05 1,100
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Sup	Social Service Professionals: Registered Marriage Family Therapist; Pro- diagnosed mental liness with a primary go individual setting, and provided by a licens Mental Health Clinician: allocation @ pilies: (San Bernardino/Riverside/He Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost (hased on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of offices supplies nec whiteboards, floor mats, small desk item et Direct Program: cost with a allocation @ Prediment Second With a allocation @ Prediment Second With a allocation @ Facility: shared cost with a allocation @ Facility: shared cost with a allocation @ Facility: shared cost with a allocation @ Training: integrated Case Management in t Plans, and Client Follow-up. Slid developm	ed metral healt 100% speria) Cost of equivalent Cost of equivalent cost of equivalent 100% essary to delieve c., (based on pr 7.03% essary to delieve c., (based on pr 7.03% stuch as education 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100%	and sustaining click of annual cost: ant lease for copy nones/tablets/des of annual cost: r programs services of annual cost: r programs services of annual cost: ces associated will of annual cost: ces associated will of annual cost: ces associated will of annual cost: fum: Development	nts' quality of ineral respons \$28,000.00 machines (inc ktops/laptops \$68,400.00 es such as clas ense] = \$43,600.00 orkboaks for a slag.00.00 site contact sed on previo \$10,975.00 st and Docume roles to include	life. Services ar ibilities include = lusive of numbee and/or printers = sification folders = such as printing us year() expen = nutation of Client	sonducted in \$28,000.00 of copies allc for staff use o \$4,808.52 \$3,065.08 during treatm previous yea \$1,103.71 of appointme se) = \$771.54 Contact, Indik	a group or funding avail weed per month n RW services funding avail funding avail funding avail funding avail funding avail int cards for funding avail funding avail int cards for	= <u>\$</u> ) =	28,00 6,855 3,90 1,05 1,10 25
Sup	Social Service Professionals: Registered Marriage Family Therapist; Prov diagnosed mental liness with a primary go individual setting, and provided by a licens Mental Health Clinician: allocation @ pilies: (San Bernardino/Riverside/He Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost (based on previous year(s) expense) = Facility: shared cost with a allocation @ Diffee Supplies: Cost of offices supplies nec whiteboards, floor mats, small desk item et Direct Program: cost with a allocation @ Preinting/Duplication: Cost of printing and c clients, program metralis, and other handi- Facility: shared cost with a allocation @ Training: integrated Case Management in t Plans, and Client Follow-up. Still developm reduction, (based on previous year(s) expen-	ed metral healt 100% speria) Cost of equipmend 0 purchasing pl 2.03% essary to delieve te., (based on pr 7.03% diglicitation serviro) 0 given be given 7.03% the New Millenn ent on unerstar so) = 7.03%	and sustaining clicit of annual cost: ant lease for copy nones/tablets/des of annual cost: r programs service vious year(s) exp of annual cost: ional materials, nclude safe sex pr of annual cost: ces associated will of annual cost: of annual cost: ionic professional of annual cost: and annual cost: ionic professional of annual cost:	nts' quality of imeral respons \$28,000.00 machines (inc trops/laptops \$68,400.00 es such as class ense) = \$43,600.00 of theboeks for shows of the such as class \$43,600.00 of theboeks for \$51,700.00 h the contract sed on previo \$10,975.00 t and Docume roles to inclus \$9,250.00	life. Services ar ibilities relude = lusive of numbee and/or printers = sification foldern = such as printing us year(s) printing = ntation of Client e e thical issues	orducted in \$28,000.00 of copies allo for staff use o \$4,808.52 i, copy paper, \$3,065.08 during treat previous yea \$1,103.71 of appointme is) = \$771.54 Contact, India and boundari \$650.28	a group or funding avail weed per month n RW services funding avail filles, pens, funding avail ent sessions, r(s) expense) = funding avail ent cards for funding avail ridual Service s, acuty level funding avail	= <u>\$</u> ) =	28,000 6,855 3,900 1,055 1,100 255
Supp	Social Service Professionals: Registered Marriage Family Therapist; Prov diagnosed mental liness with a primary go individual setting, and provided by a licens Mental Health Clinician: allocation @ Diles: (San Bernardino/Riverside/He Equipment Less/Purchas/Malmenance: land postage meter. And if applicable, cost (based on previous year(s) expense) = Facility: shared cost with a allocation @ Program Supplies: Cost of office supplies nec whiteboards, floor mats, small desk item et Direct Program: cost with a allocation @ Program Supplies: Cost of program supplies facility: shared cost with a allocation @ Prolifes Supplies: Cost of program supplies facility: shared cost with a allocation @ Training: integrated Case Management in t Plans, and Client Follow-up. Skill developm facility: shared cost with a allocation @ Training: integrated cost with a allocation @ Training: integrated cost of prints and Client program is policity facility: shared cost with a allocation @ Training: integrated case Management in t Plans, and Client Follow-up. Skill developm facility: shared cost with a allocation @ Training: integrated cost with a allocation @ Facility: shared cost with a allocation @ Facilit	ed metral healt 100% speria) Cost of equipmend 0 purchasing pl 2.03% essary to delieve te., (based on pr 7.03% diglicitation serviro) 0 given be given 7.03% the New Millenn ent on unerstar so) = 7.03%	and sustaining clicit of annual cost: ant lease for copy nones/tablets/des of annual cost: r programs service vious year(s) exp of annual cost: ional materials, nclude safe sex pr of annual cost: ces associated will of annual cost: of annual cost: ionic professional of annual cost: and annual cost: ionic professional of annual cost:	nts' quality of imeral respons \$28,000.00 machines (inc trops/laptops \$68,400.00 es such as class ense) = \$43,600.00 of theboets for oducts like cor \$15,700.00 h the contract sed on previo \$10,975.00 t and Docume roles to incluc \$9,250.00	life. Services ar ibilities relude = lusive of numbee and/or printers = sification foldern = such as printing us year(s) printing = ntation of Client e e thical issues	orducted in \$28,000.00 of copies allo for staff use o \$4,808.52 i, copy paper, \$3,065.08 during treat previous yea \$1,103.71 of appointme is) = \$771.54 Contact, India and boundari \$650.28	a group or funding avail weed per month n RW services funding avail filles, pens, funding avail ent sessions, r(s) expense) = funding avail ent cards for funding avail ridual Service s, acuty level funding avail	= \$	28,00 6,855 3,900 1,05 1,10 25 50

Other					1		\$	25,226.00
Rent* - Cost of facility rent for office dedicate	ted for RW ser	rvices, based on pri	or year plus incre	ased 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 =	\$	18,000.0
Telephone/Communication - Direct cost of t clients miss appointments and conducting cr appointments/groups, and other announcen	risis interventi	ion when needed; i	nternet and text					-
Facility: shared cost with a allocation @	7.03%	of annual cost:	\$56,348.00	10.40	\$3,961.26	funding avail =	\$	3,305.0
Utlities expenses, lights, water and trash/bi	o waste (base	d on previous year(	s) expense) =					
Facility: shared cost with a allocation @	7.03%	of annual cost:	\$43,400.00	-	\$3,051.02	funding avail =	\$	1,694.0
Licenses (Essential Software/Staff Licenses)	- Computer So	oftware licenses, Ou	utreach Street Pe	rmits, (base	ed on previous y	ear(s) expense =	1	1
Direct Program: cost with a allocation @	7.03%	of annual cost:	\$2,260.00	101	\$158.88	funding avail =	\$	150.0
Repair & Maintenance, AC/Heating, plumbin	ng, carpet/fixt	ures etc, (based on	previous year(s)	expense) =				1.12
Direct Program: cost with a allocation @	7.03%	of annual cost:	\$38,260,00	1.0200	\$2,689,68	funding avail =	s	2,077.0

Direct Costs Total

#### \$ 265,561.20

Personnel	FTE	Annual Salary	0.12	\$	10,155.5
L. Stowers, Executive Director	0.03	\$153,000.00		\$	4,590.0
Direct general operations and hi management of all pre- and pos renewals; fund analysis, includin expenditures to individual fund	- award grant activities in g forecasts of anticipated	cluding: budget and surplus/deficits of p	expenditure Justifications of all rogram budgets; cost allocation	proposed and awarded grants ar	d their
A. Cespedes, Office Manager / E Compute, classify, and record nu duties to obtain primary financia	merical data to keep finar			\$ routine calculating, posting, and	
a state of the second	merical data to keep finar	ncial records complet		\$ routine calculating, posting, and \$	verifying
Compute, classify, and record nu duties to obtain primary financia	merical data to keep finar I data for use in maintaini 0.03 ing process by working wit	ncial records complet ing accounting record \$63,648.00 th the program mana	ds. Igers and the finance team to we	\$ ork within the annual budget, su	1,909.4
Compute, classify, and record nu duties to obtain primary financia C. Hicks, Grants Manager Plans and execute the grantmak	merical data to keep finar I data for use in maintaini 0.03 Ing process by working wit ding opportunities, manag	ncial records complet ing accounting record \$63,648.00 th the program mana	ds. Igers and the finance team to we	\$ ork within the annual budget, su	verifying 1,909.4

Fring								\$	2,193.60
Calculated at 21.6%: FICA Insurance 8.8% =	7.25% (SS 7.65% + Me	ed-Cal 1.45%	), Worker's Comp	2.00%, State	Unemployment I	nsurance 3.3%	% and Health	5	2,193.60
Travel								s	515.12
Travel for personnel to en	ngage community prog	gram collabo	rations for linkage	to care purp	oses.			-	
Local		12.96	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	85.51
Distance		65.09	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	429.61
Supplies								\$	1,148.82
(based on previous year(s Admin Facility: shared cos	8 194. D	1.88%	of annual cost:	\$65,566.84	-	\$1,232.66	funding avail =	5	338.00
	8 194. D								
Admin Facility: shared cos ළ Office Supplies: Cost of o	t with a allocation	ry to the proj	gram such as class		1000	8.2 60.02550000	1 SC 315 120 ST 12 TO2. 13 YA	ş	338.00
Admin Facility: shared co: @ Office Supplies: Cost of oi cabinets, desks, lights etc	t with a allocation fice supplies necessar . , (based on previous	ry to the proj	gram such as class		1000	8.2 60.02550000	1 SC 315 120 ST 12 TO2. 13 YA	ş	338.00
Admin Facility: shared cos ළ Office Supplies: Cost of o	t with a allocation fice supplies necessar . , (based on previous	ry to the proj	gram such as class	sification fold	ers, copy paper, f	8.2 60.02550000	1 SC 315 120 ST 12 TO2. 13 YA	3	338.00
Admin Facility: shared co: @ Office Supplies: Cost of oi cabinets, desks, lights etc	it with a allocation ffice supplies necessar , (based on previous it with a allocation t of printing and dupli	ry to the prop year(s) expen 1.88% cation servic	gram such as class nse) = of annual cost: ses associated with	\$59,339.84 the contract	ers, copy paper, f = t such as agency b	iles, toner, ch \$1,115.59 prochurs, emp	airs, tables, filing funding avail = ployee manuels,	3	
Admin Facility: shared co: @ Office Supplies: Cost of ol cabinets, desks, lights etc Admin Facility: shared cos @ Printing/Duplication: Cos	it with a allocation ffice supplies necessar . , (based on previous it with a allocation t of printing and dupli her handouts to be giv	ry to the prop year(s) expen 1.88% cation servic	gram such as class nse) = of annual cost: ses associated with	\$59,339.84 the contract	ers, copy paper, f = t such as agency b	iles, toner, ch \$1,115.59 prochurs, emp	airs, tables, filing funding avail = ployee manuels,	5	
Admin Facility: shared co: Office Supplies: Cost of of cabinets, desks, lights etc Admin Facility: shared co: Printing/Duplication: Cos training materials, and ot	t with a allocation ffice supplies necessar , (based on previous it with a allocation t of printing and dupli her handouts to be giv it with a allocation	ry to the prop year(s) expen 1.88% cation servic ven out to ve 1.88%	gram such as class nse) = of annual cost: tes associated witi endors, staff and v of annual cost:	559,339.84 559,339.84 h the contract olunteers, (bi \$9,602.40	ers, copy paper, f = : such as agency b ased on previous =	iles, toner, ch \$1,115.59 prochurs, emp year(s) exper \$180.53	funding avail = funding avail = ployee manuels, ise) = funding avail =	5	205.00
Admin Facility: shared co: Office Supplies: Cost of of cabinets, desks, lights etc Admin Facility: shared cos Printing/Duplication: Cos training materials, and ot Admin Facility: shared cos	t with a allocation ffice supplies necessar ., (based on previous t with a allocation t of printing and dupli her handouts to be giv it with a allocation nvoices for reimburse	ry to the prop year(s) expen 1.88% cation servic ven out to ve 1.88%	gram such as class nse) = of annual cost: tes associated witi endors, staff and v of annual cost:	559,339.84 559,339.84 h the contract olunteers, (bi \$9,602.40	ers, copy paper, f = : such as agency b ased on previous =	iles, toner, ch \$1,115.59 prochurs, emp year(s) exper \$180.53	funding avail = funding avail = ployee manuels, ise) = funding avail =	s s	205.00
Admin Facility: shared cos Diffee Supplies: Cost of of cabinets, desks, lights etc Admin Facility: shared cos Printing/Dupleation: Cos training materials, and ot Admin Facility: shared cos @ Postage: Mail proposals, i	t with a allocation frice supplies necessar , (based on previous it with a allocation t of printing and dupli ther handouts to be given it with a allocation invoices for reimburse et with a allocation	ry to the proj year(s) exper 1.88% cation servic ven out to ve 1.88% ment, certifi 1.88%	gram such as class nse) = of annual cost: ses associated with endors, staff and v of annual cost: ications, state lice of annual cost:	S59,339.84 h the contract olunteers, (bi \$9,602.40 nse and insur	ers, copy paper, f = : such as agency b ased on previous = ances, (based on	51,115.59 prochurs, emp year(s) exper \$180.53 previous year	airs, tables, filing funding avail = oloyee manuels, ise) = funding avail = r(s) expense) =	s s	205.00 80.00

tractual			\$8,633.00
Kwan & Company CPA Inc	nual Independent Auditor, prepares Finanical State ocation) =	nents, 990s, (based on direct FTE	
Facility: shared cost with a allocation @	4.9000% of annual cost: \$38,919.00	\$1,907.03 funding avail =	\$1,907.00
Ellene Wong	onthly accounting (reconciliation) services, (based o	n previous year(s) expense) =	
Facility: shared cost with a allocation @	4.9000% of annual cost: \$26,184.00	\$1,283.02 funding avail =	\$1,283.00
Facility: shared cost with a allocation @	ate labor laws. Contract HR personnel to manage we boarding, HR record retention, Employee engageme ccession planning for FAP staffing body, (based on p	nt, performance management and revious year(s) expense) =	
Risk Management Consultant	4.9000% of annual cost: \$86,061.00 sk management for FAP staffing body, assessing CAL	<ul> <li>\$4,216.99 funding avail =</li> <li>OSHA regulations, policies and</li> </ul>	\$4,217.00
	ocedures (based on previous year(s) expense) =		
Facility: shared cost with a allocation @	4.9000% of annual cost: \$25,021.00	= \$1,226.03 funding avail =	\$1,226.00
er		\$	6,860.68
Rent*	fice lease facility expenses, (based on previous year	s) expense) =	
Admin Facility: shared cost with a allocation @	1.88% of annual cost: \$149,522.00	= \$2,811.01 funding avail = \$	2,811.00
Telephone/Communication	is includes conducting client follow ups when client is intervention when needed; internet and text me		

Rent*	Office lease	facility expenses, (b	ased on previous	year(s) exp	ense) =			
Admin Facility: shared cost with a allocation	1.88%	of annual cost:	\$149,522.00	-	\$2,811.01	funding avail =	\$	2,811.00
Telephone/Communication	crisis interve	conducting client in ntion when needed ents/groups, and of	; internet and te	xt messagin	g system used t	o remind clients		
Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$51,809.00	-	\$974.01	funding avail =	\$	974.00
Utliities*		enditions repairs (fi evious year(s) expe		ght bulbs, n	ninor constructi	on work orders,		
Admin Facility: shared cost with a allocation @	1.88%	of annual cost:	\$47,261.82	-	\$888.52	funding avail =	\$	648.00
Property Insurance* Admin Facility: shared cost with a allocation	Professional,	ility, Auto Physical, directors and offic evious year(s) expe of annual cost:	ers umbrelia proj				\$	943.00
Certifications / Ucenses	for processin	cation for employe g Direct FTE to con enses with allocation	plete New Hire (	Onboarding	training expen	se) = EHE annual		
Certifications / Ucenses Admin Facility: shared cost with a allocation @	for processin material exp	g Direct FTE to con	plete New Hire (	Onboarding	training expen	se) = EHE annual	s	862,00
Admin Facility: shared cost with a allocation	for processin material exp expense) = 1.88%	g Direct FTE to con enses with allocatio	plete New Hire ( on of 100% of and \$45,852.00	Onboarding nual cost (b) =	training expen ased on previou \$862.02	se) = EHE annual s year(s) funding avail =	\$	862.00
 Admin Facility: shared cost with a allocation	for processin material exp expense) = 1.88%	g Direct FTE to con enses with allocation of annual cost:	plete New Hire ( on of 100% of and \$45,852.00	Onboarding nual cost (b) =	training expen ased on previou \$862.02	se) = EHE annual s year(s) funding avail =	s	
 Admin Facility: shared cost with a allocation @ Repair & Maintenance Admin Facility: shared cost with a allocation	for processin material exp expense) = 1.88% Repair & Ma 1.88%	g Direct FTE to con enses with allocation of annual cost: intenance, AC/Heat	plete New Hire ( n of 100% of and \$45,852.00 ing, plumbing,et \$17,104.28	Onboarding hual cost (b: = c, (based or =	training expen ased on previou \$862.02 a previous year(: \$321.56	se) = EHE annual s year(s) funding avail = s) expense) =	5	862.00 163.00

Substance Abuse		1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -		F	B - 5.31.24	100		4 m 1			\$355,412.00
		Salary	Program FTE	Pr	ogram Cost	D	irect Costs	Ad	dmin Costs	Pr	ogram Tota
Personnel											
T. Patton	\$	116,327	0.50	\$	58,163.50	\$	58,163.50	\$	en e se <del>s</del> e	\$	58,163.50
J. Richardson - Hesperia	\$	64,000	1.00	\$	64,000.00	\$	64,000.00	\$	-	\$	64,000.00
A. Santana - San Bern	\$	60,000	1.00	\$	60,000.00	\$	60,000.00	\$	1999 <u>-</u>	\$	60,000.00
E. Olivarria - Riverside	\$	72,000	0.15	\$	10,800.00	\$	10,800.00	\$	1 <del>.</del>	\$	10,800.00
L. Stowers	\$	153,000	0.06	\$	9,180.00	\$		\$	9,180.00	\$	9,180.00
A. Cespedes	\$	71,201	0.025	\$	1,780.03	\$		\$	1,780.03	\$	1,780.03
C. Hicks	\$	63,648	0.03	\$	1,909.44	\$	일상관관	\$	1,909.44	\$	1,909.44
S. Martinez	\$	62,537	0.03	\$	1,876.11	\$		\$	1,876.11	\$	1,876.11
Personnel Subtotal				\$	207,709.08	\$	192,963.50	\$	14,745.58	\$	207,709.08
Fringe	N. S. S.		Percent	Pr	ogram Cost	D	irect Costs	Ac	imin Costs	Pr	ogram Tota
FICA	affant		7.5%	\$	15,578.18	¢	14,472.26	\$	1,105.92	¢	15,578.18
Staff Insurance (Health)			8.8%	\$	18,278.40	\$	16,980.79	\$	1,297.61		18,278.40
Disability (SUI)			3.3%	\$	6,854.40	1.					6,854.40
Worker's Compensation			2.0%	\$	4,154.18	\$	3,859.27		294.91		4,154.18
Fringe Subtotal			<b>21.6%</b>	\$	44,865.16		41,680.12		3,185.04	100	44,865.16
Total Personnel				\$	252,574.24	\$	234,643.62	\$	17,930.62	\$	252,574.24
Contract: Personnel Witho	ut	Benefits				100					5 M
Alexis - San B.	\$	42,045	1.00	\$	42,045.00	\$	42,045.00	\$	-	\$	42,045.00
Personnel Subtotal				\$	42,045.00	\$	42,045.00	\$	-	\$	42,045.00
Travel				Pr	ogram Cost	D	irect Costs	Ac	lmin Costs	Pre	ogram Tota
Local Travel (Mileage)				\$	1,167.76	\$	775.00	\$	392.76	\$	1,167.76
Long Distance Travel				\$		\$		\$	344.82		344.82
Travel Total				\$	1,512.58	\$	775.00		737.58	\$	1,512.58
Supplies				Pr	ogram Cost	D	irect Costs	Ac	lmin Costs	Pre	ogram Tota
Equipment < \$5,000				\$	6,242.00	\$	4,980.00	\$	1,262.00	Ś	6,242.00
				т	-,= .=			r	_,	т	
	re			Ś	3.527.00	Ś	2,419.00	\$	1.108.00	Ś	3.527.00
Office: Supplies / Furnitur Program Supplies	re			\$ \$	3,527.00 4,163.00	\$ \$		\$ \$	1,108.00 3,020.00		3,527.00 4,163.00

Training	\$	1,223.00	\$	673.00	\$	550.00	\$	1,223.00
Postage	\$	198.18	\$	147.18	\$	51.00	\$	198.18
Supplies Total	\$	15,745.18	\$	9,604.18	\$	6,141.00	\$	15,745.18
Contractual	Pr	ogram Cost	D	irect Costs	A	dmin Costs	Pr	ogram Tota
Kwan & Company CPA Inc	\$	2,088.00	\$	-		\$2,088.00	\$	2,088.00
Ellene Wong	\$	1,040.00	\$	-		\$1,040.00	\$	1,040.00
Insight HR	\$	2,626.00	\$	-		\$2,626.00	\$	2,626.00
Risk Management Consultant	\$	570.00	\$	-		\$570.00	\$	570.00
Contractual Total	\$	6,324.00	\$	-	\$	6,324.00	\$	6,324.00
Other	Pr	ogram Cost	D	irect Costs	A	dmin Costs	Pr	ogram Tota
Rent*	\$	24,288.00	\$	23,000.00	\$	1,288.00	\$	24,288.00
Telephone/Communication	\$	4,891.00	\$	4,079.00	\$	812.00	\$	4,891.00
Property Insurance*	\$	463.00	\$	-	\$	463.00	\$	463.00
Utlilties*	\$	3,850.00	\$	2,963.00	\$	887.00	\$	3,850.00
Licenses (Essential Software/Staff Licenses)	\$	626.00	\$	26.00	\$	600.00	\$	626.00
Repair & Maintenance	\$	2,978.00	\$	2,735.00	\$	243.00	\$	2,978.00
Membership Dues	\$	115.00	\$	-	\$	115.00	\$	115.00
Other Total	\$	37,211.00	\$	32,803.00	\$	4,408.00	\$	37,211.00
Direct	\$	355,412.00	\$	319,870.80			\$	319,870.80
Admin					\$	35,541.20	\$	35,541.20
\$	\$	355,412.00	\$	319,870.80	\$	35,541.20	\$	355,412.00
%		100%		90%		10%		100%

-	-	
Direct	Costs	

	T. Patton, Dir. Of Mental Health			05				-	192,963.
-				0.5				Ş	58,163.5
	LCSW; Provides counseling services to addr								
	responsibilities include coordinating and co conferences. Salary is split between other R					ng treatment	plans; and parti	ipatin	g in case
2	E. Olivarria, Mental Health Clinician	in service cute	solies not related t	0.15	Bolli.			\$	10,800.0
-				0.15				*	10,000.0
	Desidented Manifest Family Three list Desi	1.d 110.4							1.00
	Registered Marriage Family Therapist; Prov a primary goal of improving and sustaining								
	health professional. General responsibilitie								
	creating treatment plans; referrals to psych					a to:			-
3	A. Sanata, Substance Abuse Counselor			1.00				\$	60,000.
	Bilingual. CADAC 1 Certified, Primary goal is	to maintain and	increase participa	tion in medical ca	are, maximize t	he effectiven	ess of HIV-relate	d med	ical care an
	treatment through cessation or reduction o	f substance abu	se. Provide counse	ling to address su	bstance abuse	problems in	an outpatient se	tting, c	onducting
	substance abuse screenings, crisis intervent			support groups,	developing sub	stance abuse	e plan w/ client, a	and ma	aintaining
4	involvement in aftercare plan to ensure goa J. Richardson, Substance Abuse Counselor	lis and needs ar	e met.	1.00				Ś	64.000.
-									
	Bilingual. CADAC 1 Certified, Primary goal is treatment through cessation or reduction o substance abuse screenings, crisis intervent involvement in aftercare plan to ensure goa	f substance abu tion services, gr	se. Provide counse oup counseling and	ling to address su	ibstance abuse	problems in	an outpatient se	tting, c	onducting
Fring	76							Ś	41,680.
	Calculated at 21.6%: FICA 7.25% (SS 7.65% +	Med-Cal 1.45%	), Worker's Comp	2.00%, State Une	mployment Inst	urance 3.3%	and Health		
	Insurance 8.8% =		" s comp.					\$	41,680.
Trav	el							\$	775.
	Local Travel for 1 personnel to engage clien	ts at home or a	other locations fo	r linkage to care p	ourposes.				
		117.4	the second s		ents per mil	12	month(s) =	\$	775.
						- 9 - CT	100		
Cont	ractual							\$	42,045.
	Social Service Professionals:								11.1
	Bilingual. CADAC 1 Certified, Primary goal is	to maintain and	l increase participa	tion in medical ca	are, maximize t	he effectiven	ess of HIV-relate	Ы	
	medical care and treatment through cessati	on or reduction	of substance abus	e. Provide counse	ling to address	substance al	buse problems in	i.	
	an outpatient setting, conducting substance					nd support gr	oups, developing	3	
	Mental Health Clinician: allocation @	100%	of annual cost:		=	\$42,045.00	funding avail	: \$	42,045
Supp	olies: (San Bernardino/Riverside/He	speria)						\$	9,604
Supp	lies: (San Bernardino/Riverside/He Equipment Lease/Purchase/Maintenance:		ent lease for copy r	nachines (inclusiv	e of number of	copies allow	ed per month)	\$	9,604
Supp	blies: (San Bernardino/Riverside/He Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o	Cost of equipme						\$	9,604.
Supp	Equipment Lease/Purchase/Maintenance:	Cost of equipme						\$	9,604
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @	Cost of equipme of purchasing ph 7.29%	ones/tablets/deskt	ops/laptops and/ \$68,400.00	or printers for =	staff use on F \$4,986.36	W services	a	
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece	Cost of equipme of purchasing ph 7.29% ssary to delieve	ones/tablets/deskt of annual cost: r programs service	ops/laptops and/ \$68,400.00 s such as classific	or printers for =	staff use on F \$4,986.36	W services	a	
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @	Cost of equipme of purchasing ph 7.29% ssary to delieve	ones/tablets/deskt of annual cost: r programs service	ops/laptops and/ \$68,400.00 s such as classific	or printers for =	staff use on F \$4,986.36	W services	a	
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece	Cost of equipme of purchasing ph 7.29% ssary to delieve	ones/tablets/deskt of annual cost: r programs service	ops/laptops and/ \$68,400.00 s such as classific nse) =	or printers for =	staff use on F \$4,986.36	W services		4,980.
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item etro Direct Program: cost with a allocation @ Program Supplies: Cost of program supplies	Cost of equipme if purchasing ph 7.29% ssary to delieve c., (based on pre 7.29% s such as educat	ones/tablets/deskt of annual cost: r programs service evious year(s) expe of annual cost: ional materials, wc	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien	for printers for = ation folders, c = t utilizations du	staff use on F \$4,986.36 opy paper, fil \$3,178.44 ring treatme	tw services funding avail : es, pens, funding avail : nt sessions,		4,980.
	Equipment Less/Purchas/Maintennec: and postage meter. And If applicable, cost o lossed on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small dex iteme te Direct Program: cost with a allocation @	Cost of equipme if purchasing ph 7.29% ssary to delieve c., (based on pre 7.29% s such as educat	ones/tablets/deskt of annual cost: r programs service evious year(s) expe of annual cost: ional materials, wc	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien	for printers for = ation folders, c = t utilizations du	staff use on F \$4,986.36 opy paper, fil \$3,178.44 ring treatme	tw services funding avail : es, pens, funding avail : nt sessions,		4,980.
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item etro Direct Program: cost with a allocation @ Program Supplies: Cost of program supplies	Cost of equipme if purchasing ph 7.29% ssary to delieve c., (based on pre 7.29% s such as educat	ones/tablets/deskt of annual cost: r programs service evious year(s) expe of annual cost: ional materials, wc	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien ducts like condon	for printers for = ation folders, c = t utilizations du	staff use on F \$4,986.36 opy paper, fil \$3,178.44 ring treatme	tw services funding avail : es, pens, funding avail : nt sessions,		4,980. 2,419
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o libased on previous year(s) espense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, filor mats, small dexit item et Direct Program: cost with a allocation @ Program Supplies: Cost of program supplies reference materials and other related progr Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and d	Cost cf equipme f purchasing ph 7.29% ssary to delieve c., (based on pro 7.29% such as educat am specific to in 7.29% uplication servio	ones/tablets/deskt of annual cost: r programs service vious year(s) expe of annual cost: icinal materials, we iciude safe sex pro of annual cost: tes associated with	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien ducts like condon \$15,700.00 the contract suci	for printers for = ation folders, co = t utilizations du ns, Narcan kits = h as printing of	staff use on F \$4,986.36 opy paper, fil \$3,178.44 ring treatme to be offered \$1,144.53	tw services funding avail : es, pens, funding avail : nt sessions, to group funding avail :		9,604. 4,980. 2,419. 1,143.
	Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item et Direct Program Supplies: Cost of program supplies reference materials and other related progr Facility: shared cost with a allocation @	Cost cf equipme f purchasing ph 7.29% ssary to delieve c., (based on pro 7.29% such as educat am specific to in 7.29% uplication servio	ones/tablets/deskt of annual cost: r programs service vious year(s) expe of annual cost: icinal materials, we iciude safe sex pro of annual cost: tes associated with	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien ducts like condon \$15,700.00 the contract suci	for printers for = ation folders, co = t utilizations du ns, Narcan kits = h as printing of	staff use on F \$4,986.36 opy paper, fil \$3,178.44 ring treatme to be offered \$1,144.53	tw services funding avail : es, pens, funding avail : nt sessions, to group funding avail :		4,980. 2,419
	Equipment Less/Purchas/Maintennes: and postage meter. And if applicable, collised on providuous year(s) segments) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small deak: Item et Direct Program: cost with a allocation @ Program Supplies: Cost of program supplies reference materials and other related progr Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and d program materials, and other handouts to b	Cost of equipme f purchasing ph 7.29% ssary to delieve c., (based on pro 7.29% such as educat am specific to in 7.29% uplication servi e given out to o	ones/tablets/deskt of annual cost: r programs service vivious year(s) expe of annual cost: fonal materials, wc colclude safe sex pro of annual cost: ces associated with lients, (based on p	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien ducts like condon \$15,700.00 the contract sucl revious year(s) ex	for printers for = ation folders, co = t utilizations du ns, Narcan kits = h as printing of	staff use on F \$4,986.36 opy paper, fil \$3,178.44 ring treatme to be offered \$1,144.53 appointment	tw services funding avail : es, pens, funding avail : nt sessions, to group funding avail : c cards for clients		4,980. 2,419 1,143
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item ett Direct Program: cost with a allocation @ Program Supplies: Cost of program supplies reference materials and other related progr Facility: shared cost with a allocation @ Program materials. and other handouts to b Facility: shared cost with a allocation @ Facility: shared cost with a allocation @	Cost of equipment of purchasing ph 7.29% ssary to delieve or, (based on pro- 7.29% such as educat am specific to in 7.29% uplication service e given out to o 7.29%	ones/tablets/deskt of annual cost: r programs service vious year(s) expe of annual cost: fonal materials, we cclude safe sex pro of annual cost: ces associated with lients, (based on pi of annual cost:	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien ducts like condon \$15,700.00 the contract suci revious year(s) ex \$10,975.00	or printers for = ation folders, co = t utilizations du ns, Narcan kits = h as printing of pense) = =	staff use on F \$4,986.36 opy paper, fil \$3,178.44 tring treatment to be offered \$1,144.53 appointment \$800.08	funding avail : funding avail : es, pens, funding avail : nt sessions, to group funding avail : cards for clients funding avail :		4,980. 2,419 1,143.
	Equipment Less/Purchas/Maintennes: and postage meter. And if applicable, collised on providuous year(s) segments) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small deak: Item et Direct Program: cost with a allocation @ Program Supplies: Cost of program supplies reference materials and other related progr Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and d program materials, and other handouts to b	Cost of equipme if purchasing ph 7.29% ssary to delieve c., (based on pr 7.29% s such as educat am specific to in 7.29% uplication servive given out to o 7.29% ne New Millenni	ones/tablets/deskt of annual cost: r programs service wious year(s) expe of annual cost: fonal materials, we clude safe sex pro of annual cost: tes associated with lients, (based on pi of annual cost: um: Development	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien ducts like condom \$15,700.00 the contract such revious year(s) ex \$10,975.00 and Documentati	or printers for = ation folders, co = t utilizations du ns, Narcan kits = h as printing of pense) = = = ion of Client Co	\$4,986.36 \$4,986.36 \$3,178.44 \$3,178.44 to be offered \$1,144.53 appointment \$800.08 ntact, Individ	tw services funding avail : es, pens, funding avail : nt sessions, to group funding avail : c cards for clients funding avail : au Service Plans		4,980. 2,419 1,143
	Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item etr Direct Program Supplies: Cost of program supplies reference materials and other related progr Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and d program materials, and other related stores of Facility: shared cost with a allocation @ Training: integrated Case Management in th	Cost of equipme if purchasing ph 7.29% ssary to delieve c., (based on pr 7.29% s such as educat am specific to in 7.29% uplication servive given out to o 7.29% ne New Millenni	ones/tablets/deskt of annual cost: r programs service wious year(s) expe of annual cost: fonal materials, we clude safe sex pro of annual cost: tes associated with lients, (based on pi of annual cost: um: Development	ops/laptops and/ \$68,400.00 s such as classific nse) = \$43,600.00 rkbooks for clien ducts like condom \$15,700.00 the contract such revious year(s) ex \$10,975.00 and Documentati	or printers for = ation folders, co = t utilizations du ns, Narcan kits = h as printing of pense) = = = ion of Client Co	\$4,986.36 \$4,986.36 \$3,178.44 \$3,178.44 to be offered \$1,144.53 appointment \$800.08 ntact, Individ	tw services funding avail : es, pens, funding avail : nt sessions, to group funding avail : c cards for clients funding avail : au Service Plans		4,980. 2,419 1,143.
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Othe	Equipment Less/Purchas/Maintennec: and postage meter. And if applicable, cost o lossed on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small deak item et Direct Program: cost with a allocation @ Program Supplies: Cost of or program supplies reference materials and other related progr Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and d program materials, and other handouts to b Facility: shared cost with a allocation @ Praining: integrated Case Management in th and Client Follow-up. skill development in u (sbased on previous year(s) expense) = Facility: shared cost with a allocation @ Postage: Mail appointment reminder cards, Direct Program: cost with a allocation @ T T Rent* - Cost of facility rent for office dedicat Facility: shared cost with a allocation @ T Telephone/Communication - Direct cost of Direct programs, with a allocation @ Utilities expenses, lights, water and trash/b Facility: shared cost with a allocation @ Utilities expenses, lights, water and trash/b Facility: shared cost with a allocation @ Utilities expenses, lights, water and trash/b Facility: shared cost with a allocation @ Utilities expenses, lights, water and trash/b Facility: shared cost with a allocation @ Utilities expenses, lights, water and trash/b Facility: shared cost with a allocation @ Utilities expenses is allof the sallocation @ Utilities expenses, lights, water and trash/b Facility: shared cost with a allocation @ Utilities expenses is a conducting the sallocation @ Utilities expenses is upont the sallocation @ Utilities expenses is allof the sallocation @ Utilities expenses is allof the sallocation @ Utilities expenses is allof the sallocation @	Cost of equipmin f purchasing ph 7.29% ssary to delieve r, (based on pr 7.29% such as educat am specific to in 7.29% uplication serviv e given out to c 7.29% referrals and/o 100.00% ted for RW servi 7.29% ted for RW servi 7.29% ted for RW servi 7.29% ted pased based 7.29% ted pased based 7.29%	ones/tablets/deskt of annual cost: r programs service of annual cost: fornal materials, we clude safe sex pro of annual cost: est associated and of annual cost: of annual cost: ces, based on prio of annual cost: ces, based on prio of annual cost: communication exg; 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Aum	Personnel	FTE	Annual Salary	0.15	\$	14,745.58
	L. Stowers, Executive Director	0.06	\$153,000.00		\$	9,180.00

2 C 00 000 10	okeeper 0.025 \$71,201.00			s	1,780.03
	nerical data to keep financial records comple	te. Perform any combination of r	outine calculating, posting	, and ver	
to obtain primary financial data for C. Hicks, Grants Manager	r use in maintaining accounting records.				
	g process by working with the program man	-		\$	1,909.44
	tunities, manage documents and deadlines,	track grantee results, and much r	more.		
S. Martinez, Operations Manager	Contraction (Contraction Streets)			\$	1,876.11
Responsible for assisting in the dev services.	velopment and implementation of policies, j	procedures, and best practices th	at enhance the delivery of	a high cu	istomer
services,					
ring					
une.				\$	3,185.04
-	S 7.65% + Med-Cal 1.45%}, Worker's Comp :	.00%, State Unemployment Insu	rance 3.3% and Health	\$ \$	3,185.04 3,185.04
Calculated at 21.6%: FICA 7.25% (S Insurance 8.8% =	S 7.65% + Med-Cal 1.45%), Worker's Comp ;	.00%, State Unemployment Insu	rance 3.3% and Health	ş	3,185.04
Calculated at 21.6%: FICA 7.25% (S Insurance 8.8% =			rance 3.3% and Health		
Calculated at 21.6%: FICA 7.25% (S Insurance 8.8% =	S 7.65% + Med-Cal 1.45%), Worker's Comp ; mmunity program collaborations for linkage 59.51 miles/mon.		rance 3.3% and Health	ş	3,185.04
Calculated at 21.6%: FICA 7.25% (S) Insurance 8.8% = ravel Travel for personnel to engage con	mmunity program collaborations for linkage	to care purposes.		\$ \$	3,185.04 737.58
Calculated at 21.6%: FICA 7.25% (S) Insurance 8.8% = ravel Travel for personnel to engage con Local	mmunity program collaborations for linkage 59.51 miles/mon.	to care purposes. \$0.55 cents per mil	12 month(s) =	\$ \$ \$	3,185.04 737.58 392.76

Office Supplies: Cost of office supplies necessa cabinets, desks, lights etc. , (based on previous			ication folders, c	opy paper, I	liles, toner, chair	rs, tables, filing	
Admin Facility: shared cost with a allocation	1.94%	of annual cost:	\$59,339.84	-	\$1,151.19	funding avail =	\$ 1,108.00
Program Supplies: Group Coffee, creamer, pla	ates etc., for v	veekly groups (base	d on previous ye	ar(s) expen	se) =		
Admin Facility: shared cost with a allocation	100.00%	of annual cost:	\$3,020.00		\$3,020.00	funding avail =	\$ 3,020.00
Printing/Duplication: Cost of printing and dupl training materials, and other handouts to be gi							
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$9,602.40	Z - 3	\$186.29	funding avail =	\$ 150.00
Postage: Mail proposals, invoices for reimburse	ement, certifi	cations, state licen:	se and insurance:	s, (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 =	\$ 51.00
Training - Eclinical data base training, fire safet	.y, active shoc	iter training					

admin Facility: shared cost with a allocation	1.94%	of annual cost:	\$29,500.00	-	\$572.30	funding avail =	\$ 550.00
					,		

com	ractual							\$6,324.00
	Kwan & Company CPA Inc	Annual Indep allocation) =	endent Auditor, pr	epares Finani <mark>c</mark> al S	tatements, 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 =	\$2,088.00
	Ellene Wong	Monthly acco	ounting (reconciliati	on) services, (bas	ed on previo	us year(s) expe	nse) =	
	Facility: shared cost with a allocation @	7.29%	of annual cost:	\$14,272.86	- 2	\$1,040.49	funding avail =	\$1,040.00
	insight HR	labor laws. Co record retent	uman Resources po ontract HR personn tion, Employee eng ng body, (based on	el to manage wor agement, perform	kforce plann nance manag	ing, employee	onboarding, HR	
	Facility: shared cost with a allocation @	7.29%	of annual cost:	\$36,026.99	1.2	\$2,626.37	funding avail =	\$2,626.00
	Risk Management Consultant		ment for FAP staffin based on previous y			egulations, pol	icies and	

Rent*	Office lease	facility expenses, (ba	ased on previous	year(s) expe	nse) =		-	
Admin Facility: shared cost with a allocatio	n 1.94%	of annual cost:	\$66,391.60		\$1,288.00	funding avail =	\$	1,288.00
Telephone/Communication	crisis interve	conducting client fe ntion when needed ts/groups, and other	; internet and te	kt messaging	system used to	remind clients of		
Admin Facility: shared cost with a allocatio	n 1.94%	of annual cost:	\$41,860.47	-	\$812.09	funding avail =	s	812.00
Utilities*		onditions repairs (fill evious year(s) exper		ght bulbs, mir	or construction	n work orders,		
Admin Facility: shared cost with a allocatio	n 1.94%	of annual cost:	\$47,261.82	÷	\$916.88	funding avail =	\$	887.00
Property Insurance*	Professional	ility, Auto Physical, , , directors and office evious year(s) expe	ers umbrelia pro					
Admin Facility: shared cost with a allocation	n 1.94%	of annual cost:	\$23,930.98	18	\$464.26	funding avail =	s	463.00
Certifications / Licenses	for processi	cation for employee ng Direct FTE to com enses with allocatio	plete New Hire	Onboarding to	aining expense	e) = EHE annual		
Admin Facility: shared cost with a allocatio	n 1.94%	of annual cost:	\$30,928.00		\$600.00	funding avail =	\$	600.00
Repair & Maintenance	Repair & Ma	intenance, AC/Heat	ing, plumbing,et	c, (based on p	revious year(s)	expense) =		
Admin Facility: shared cost with a allocatio	n 1.94%	of annual cost:	\$17,104.28		\$331.82	funding avail =	\$	243.00

	Membership Dues	Post vacant p	ositions on social m	edia sites to recr	uit new emp	loyees, include	Indeed	
	Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$5,930.00	-	\$115.04	funding avail =	\$ 115.00
Admin Costs	s Total			-	and the second		Land State	\$ 35,541.20
gen finitere		GRA	ND TOTAL					\$ 355,412.00

Psychosocial		Psychosocial				, 20	72025				\$92,915.00
		Salary	Program FTE		3 - 5.31.24 ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram Tota
Personnel											
M. Chen / A. Rodriguez	\$	55,120	1.00	\$	55,120.00	\$	55,120.00	\$	-	\$	55,120.00
A. Cespedes	\$	71,201	0.025	\$	1,780.03	\$	-	\$	1,780.03	\$	1,780.03
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				\$	60,685.58	\$	55,120.00	\$	5,565.58	\$	60,685.58
Fringe			Percent	Pro	ogram Cost	Di	irect Costs	Ac	lmin Costs	Pro	ogram Tota
FICA			7.5%	\$	4,551.42	\$	4,134.00	\$	417.42	\$	4,551.42
Staff Insurance (Health)			8.8%	\$	5,340.33	\$	4,850.56	\$	489.77		5,340.33
Disability (SUI)			3.3%	\$	2,002.62	\$		\$	183.66		2,002.62
Worker's Compensation	n		2.0%	\$	1,213.71	\$	1,102.40	\$	111.31		1,213.71
Fringe Subtotal			21.6%	\$	13,108.08	\$	11,905.92	\$	1,202.16		13,108.08
Total Personnel				\$	73,793.66		67,025.92	\$	6,767.74		73,793.66
Travel				Pro	ogram Cost	Di	irect Costs	Ac	lmin Costs	Pro	ogram Tota
Local Travel (Mileage)				\$	115.00	\$	75.00	\$	40.00	\$	115.00
Travel Total				\$	115.00		75.00		40.00		115.00
Supplies				Pro	ogram Cost	Di	irect Costs	Ac	Imin Costs	Pro	ogram Tota
Equipment < \$5,000				\$	1,430.00	\$	1,342.00	\$	88.00	\$	1,430.00
Office: Supplies / Furnit	ure	(		\$	1,024.00	\$	968.00	\$	56.00	\$	1,024.00
<b>Program Supplies</b>				\$	300.00	\$	300.00			\$	300.00
Printing/Advertising Cos	sts*	¢		\$	265.00.	\$	258.00	\$	7.00	\$	265.00
Training				\$	453.00	\$	453.00	\$	-	\$	453.00
Postage				\$	45.34	\$	32.58	\$	12.76	\$	45.34
Supplies Total				\$	3,517.34	\$	3,353.58	\$	163.76	\$	3,517.34
Contractual				Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	ogram Tota
Kwan & Company CPA I	nc			\$	325.00			\$	325.00	\$	325.00
Ellene Wong	-			\$	130.00			\$	130.00		130.00
Insight HR				\$	725.00			\$	725.00		725.00
Risk Management Consultan	t			\$	175.00			\$	175.00		175.00
Contractual Total				\$	1,355.00	\$	-	\$	1,355.00	•	1,355.00
				Pro	ogram Cost	Di	irect Costs	Ad	lmin Costs	Pro	
Other Rent*											ALL STREET

\$	\$ 92,915.00	\$ 83,623.50	\$ 9,291.50	\$ 92,915.00
Admin			\$ 9,291.50	\$ 9,291.50
Direct	\$ 92,915.00	\$ 83,623.50		\$ 83,623.50
Other Total	\$ 14,134.00	\$ 13,169.00	\$ 965.00	\$ 14,134.00
Staff Recruitment	\$ 83.00		\$ 83.00	\$ 83.00
Repair & Maintenance	\$ 1,156.00	\$ 1,114.00	\$ 42.00	\$ 1,156.00
Licenses (Essential Software/Staff Licenses)	\$ 126.00	\$ 110.00	\$ 16.00	\$ 126.00
Utlilties*	\$ 1,566.00	\$ 1,525.00	\$ 41.00	\$ 1,566.00
Property Insurance*	\$ 107.00		\$ 107.00	\$ 107.00
Telephone/Communication	\$ 1,378.00	\$ 1,282.00	\$ 96.00	\$ 1,378.00

#### Foothill AIDS Project Ryan White Part - A Line item Budget Budget Period 3/1/2024 - 2/28/2025 Psych - Narrative

Direct Costs

	Personnel	FTE		1.00				\$	55,120.00
/H/SA	1 M. Chen/A. Rodriguez, Case Manager	r		1.00				\$	55,120.0
	General responsibilities include provio coordinating care plans with medical								essions;
	Fringe							\$	11,905.9
	Calculated at 21.6%: FICA 7.25% (SS 7.	65% + Med-Cal 1.45%;	, Worker's Comp 2	.00%, State Ui	nemployment Ins	urance 3.3% a	and Health	\$	11,905.9
	Travel							\$	75.0
	Local Travel for 1 personnel to engage	e clients at home or at	other locations for	linkage to car	e purposes.				
		11.3	6 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	75.00
	Supplies: (San Bernardino/Riversid	e/Hesperia)						\$	3,353.5
	Equipment Lease/Purchase/Mainten and postage meter. And if applicable, (based on previous year(s) expense) = Facility: shared cost with a allocation	cost of purchasing pho a 4.90%	ones/tablets/deskt	\$68,400.00	nd/or printers for =	staff use on F \$3,351.60	W services funding avail =		1,342.0
	Office Supplies: Cost of office supplie whiteboards, floor mats, small desk it Direct Program: cost with a allocation	em etc., (based on pre		nse) =	ification folders, c =	opy paper, fil \$2,136.40	es, pens, funding avail =		968.0
	Program Supplies: Cost of program su reference materials and other related Facility: shared cost with a allocation	program specific to in		fucts like cond					300.0
	Printing/Duplication: Cost of printing program materials, and other handou	and duplication servic ts to be given out to cl	es associated with ients, (based on pr	the contract s evious year(s)		appointment	cards for clients	,	
	Facility: shared cost with a allocation <b>Training:</b> Integrated Case Manageme and Client Follow-up, Skill developme (based on previous year(s) expense) = Facility: shared cost with a allocation	nt in the New Millenni nt in understanding pr :		and Document				,	258.0
	Postage: Mail appointment reminder	cards, referrals and/or	certification eligib	ility, (based or	n previous year(s)	expense) =			
	Direct Program: cost with a allocation	@ 100.00%	of annual cost:	\$32.58		\$32.58	funding avail =		32.
	1 House and a second				and the left				52.

	Rent* - Cost of facility rent for office dedicate	d for RW serv	ices, based on prior	year plus increas	ed rates fo	r current year, (b	ased on previous		
	Facility: shared cost with a allocation @	4.90%	of annual cost:	\$318,500.00		\$15,606.50	funding avail =	\$	9,138.00
	Telephone/Communication - Direct cost of te miss appointments and conducting crisis inter appointments/groups, and other announcem	rvention when	needed; internet a	ind text messagin					
	Facility: shared cost with a allocation @	4.90%	of annual cost:	\$56,348.00	1.0	\$2,761.05	funding avail =	\$	1,282.00
	Utlilties expenses, lights, water and trash/bio	waste (based	on previous year(s	) expense) =					
	Facility: shared cost with a allocation @	4.90%	of annual cost:	\$43,400.00	=	\$2,126.60	funding avail =	\$	1,525.00
	Licenses (Essential Software/Staff Licenses) -	- Computer So	ftware licenses, Ou	treach Street Perr	nits, (based	d on previous yea	ar(s) expense =		
	Direct Program: cost with a allocation @	4.90%	of annual cost:	\$2,260.00	×	\$110.74	funding avail =	\$	110.00
	Repair & Maintenance, AC/Heating, plumbing	g, carpet/fixtu	res etc, (based on p	revious year(s) ex	(pense) =				
1	Direct Program: cost with a allocation @	4,90%	of annual cost:	\$38,260.00	=	\$1,874.74	funding avail =	s	1,114.00

Direct Costs Total \$ 83,623.50

Personn	el	FTE	Annual Salary	0.09				\$	5,565
A.	Cespedes, Office Manager / Bookeeper	0.025	\$71,201.00					\$	1,780
	ompute, classify, and record numerical data t obtain primary financial data for use in main			e. Perform ar	y combination of	routine calcu	lating, posting, an	d veri	fying dut
c.	Hicks, Grants Manager	0.03	\$63,648.00					\$	1,909
	ans and execute the grantmaking process by aff in researching funding opportunities, mar						e annual budget, s	uppo	rt progra
s.	Martinez, Operations Manager	0.03	\$62,537.00					s	1.876
	esponsible for assisting in the development a rvices.								
Fring								\$	1,202
	alculated at 21.6%: FICA 7.25% (SS 7.65% + M surance 8.8% =	ed-Cal 1.45%),	Worker's Comp 2.	00%, State U	nemployment In:	surance 3.3% a	and Health	\$	1,202
								s	40
Travel									
	avel for personnel to engage community pro	gram collabor	ations for linkage t	o care purpo	ses.				
Т	ravel for personnel to engage community pro	gram collabor 6.06		o care purpo. \$0.55	ses. cents per mil	12	month(s) =	\$	40
Т	ocal					12	month(s) =	\$	40
Supple:	ocal	6.06	5 miles/mon.	\$0.55 for copy mar	cents per mil	of number of c	opies allowed		

Admin Facility: shared cost with a allocation	1.80%	of annual cost:	\$59,339.84	=	\$1,068.12	funding avail =	\$	56.00
Printing/Duplication: Cost of printing and du training materials, and other handouts to be								
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$9,602.40	=	\$172.84	funding avail =	\$	7.00
Postage: Mail proposals, invoices for reimbur	sement, certifi	cations, state licen	se and insurance:	s, (based on	previous year(s	) expense) =		
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$3,000.00	81 =	\$54.00	funding avail =	\$	12.76
Contractual								\$1,355.00
Kwan & Company CPA Inc	Annual Indep allocation) =	endent Auditor, pre	pares Finanical S	tatements,	990s, (based on	direct FTE	i.	
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$29,805.10	194 <u>1</u> 947	\$2,172.79	funding avail =	\$	325.00

Ellene Wong	Monthly acco	unting (reconciliati	on) services, (bas	ed on previ	ous year(s) expe	nse) =	1000					
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$14,272.86	-	\$1,040.49	funding avail =	\$	130.00				
insight HR	labor laws. Co record retenti	iman Resources po entract HR personn ion, Employee enga ig body, (based on	el to manage wor gement, perform	kforce plan nance mana	ning, employee	onboarding, HR	g, HR					
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$36,026.99	= 10	\$2,626.37	funding avail =	\$	725.00				
Risk Management Consultant		nent for FAP staffin ased on previous y			regulations, poli	cies and		je T				
Facility: shared cost with a allocation @	7.29%	of annual cost:	\$7,826.09	-	\$570.52	funding avail =	\$	175.00				

Other				Sec. 12	a de la compañía de la		\$	965.0
Rent* 0	Office lease fi	acility expenses, (ba	sed on previous	year(s) expe	ense) =	A	100	5.5
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$66,391.60	- 3	\$1,195.05	funding avail =	\$	580.0
	risis interver	conducting client fon ntion when needed; s/groups, and other	internet and tex	t messaging	system used to	remind clients of		
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$41,860.47		\$753.49	funding avail =	\$	96.00
		nditions repairs (filt evious year(s) exper		nt bulbs, mi	nor construction	work orders,	Serve.	
Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$47,261.82	-	\$850.71	funding avail =	\$	41.00
		lity, Auto Physical, A						
		directors and office vious year(s) exper		erty, emp. t	Disnonesty accid	ent insuranc,		
				erty, emp. t =	\$430.76	funding avail =	\$	107.00
( Admin Facility: shared cost with a allocation ල Certifications / Licenses f	based on pre 1.80% HIPPA certific or processing naterial expe	evious year(s) exper	sse) = \$23,930.98 , city/county busi plete New Hire O	= ness license nboarding t	\$430.76 es, etc. Cert/Lice raining expense	funding avail = nses expenses e) = EHE annual	\$	107.00
( Admin Facility: shared cost with a allocation @ Certifications / Licenses f f	based on pre 1.80% HIPPA certific or processing naterial expe	of annual cost: ation for employee g Direct FTE to com	sse) = \$23,930.98 , city/county busi plete New Hire O	= ness license nboarding t	\$430.76 es, etc. Cert/Lice raining expense	funding avail = nses expenses e) = EHE annual	\$	107.00
( Admin Facility: shared cost with a allocation @ Certifications / Licenses f Admin Facility: shared cost with a allocation @	1.80% HIPPA certific for processing material expe 1.80%	of annual cost: ation for employee g Direct FTE to com nses with allocation	sse) = \$23,930.98 , city/county busi plete New Hire O n of 100% of annu \$30,907.73	= ness license nboarding t val cost (bas =	\$430.76 es, etc. Cert/Lice raining expense red on previous \$556.34	funding avail = nses expenses e) = EHE annual year(s) expense) funding avail =	-	, tik
( Admin Facility: shared cost with a allocation @ Certifications / Licenses f Admin Facility: shared cost with a allocation @	1.80% HIPPA certific for processing material expe 1.80%	of annual cost: ation for employee g Direct FTE to com, nnses with allocation of annual cost: ntenance, AC/Heati	sse) = \$23,930.98 , city/county busi plete New Hire O n of 100% of annu \$30,907.73	= ness license nboarding t val cost (bas =	\$430.76 es, etc. Cert/Lice raining expense red on previous \$556.34	funding avail = nses expenses e) = EHE annual year(s) expense) funding avail =	-	, tik
Admin Facility: shared cost with a allocation @ Certifications / Licenses f Admin Facility: shared cost with a allocation @ Repair & Maintenance Admin Facility: shared cost with a allocation @	based on pre 1.80% HIPPA certific or processing material expe 1.80% Repair & Main 1.80%	of annual cost: ation for employee g Direct FTE to com nnses with allocation of annual cost: ntenance, AC/Heati	ise) = \$23,930.98 , city/county busi plete New Hire O of 100% of annu \$30,907.73 ng, plumbing,etc, \$17,104.28	= ness license nboarding t ial cost (bas = (based on =	\$430.76 es, etc. Cert/Lice raining expense ted on previous \$556.34 previous year(s) \$307.88	funding avail = nses expenses ) = EHE annual year(s) expense) funding avail = expense) = funding avail =	\$	16.00

GRAND TOTAL

Admin Costs Total

\$ 9,291.50 \$ 92,915.00

#### Foothill AIDS Project Ryan White Part - A Line Item Budget

•

				Item Budge		1.000 00 00				
Non-Medical CM	1	Budget Pe		3/1/2024 - 2	2/28	3/2025				246 259 00
		Program		3 - 5.31.24	-					345,258.00
	Salary	FTE	Pro	ogram Cost	Di	rect Costs	A	dmin Costs	Pro	ogram Total
Personnel										di Manaka
L. Pinedo , Program Mana		0.15	\$	11,475.00		11,475.00	\$	-	\$	11,475.00
A. Estrada - <i>Riverside</i>	\$ 56,500	1.00	\$	56,500.00		56,500.00	\$	-	\$	56,500.00
B. Thomas - Hesp/SB	\$ 58,240	0.60	\$	34,944.00		34,944.00	\$	-	\$	34,944.00
M. Lewis - San Bern	\$ 42,240	1.00	\$	42,240.00		42,240.00	\$	-	\$	
T. Knight - San Bern	\$ 61,527	1.00	\$	61,527.00	\$	61,527.00	\$	-	\$	
L. Stowers	\$ 153,000	0.06	\$	9,180.00	\$	-	\$	9,180.00	\$	22
A. Cespedes C. Hicks	\$ 71,201	0.025	\$	1,780.03	\$	-	\$	1,780.03	\$	1,780.03
S. Martinez	\$ 63,648 \$ 62,537	0.03	\$	1,909.44 1,876.11	\$	-	\$ \$	1,909.44	\$	1,909.44
S. Wartinez Personnel Subtotal	\$ 62,537	0.03	\$		\$	- 206,686.00	ې \$	1,876.11	\$	1,876.11
Personner Subtotal			Ş,	221,431.58	Ş.	.00,080.00	Ş	14,745.58	Ş	221,431.58
Fringe		Percent	Pre	ogram Cost	Di	rect Costs	A	dmin Costs	Pro	gram Total
FICA		7.5%	\$	16,607.37	\$	15,501.45	\$	1,105.92	\$	16,607.37
Staff Insurance (Health	n)	8.8%	\$	19,485.98		18,188.37	\$	1,297.61	\$	19,485.98
Disability (SUI)		3.3%	\$	7,307.24	\$	6,820.64	\$	486.60		7,307.24
Worker's Compensatio	'n	2.0%	\$	4,428.63	\$	4,133.72	\$	294.91		4,428.63
Fringe Subtotal	a	21.6%	Ś	47,829.22	\$	44,644.18	\$	3,185.04	\$	47,829.22
This bastota		2110/0	Ŷ		Ŷ	11,011.10	Ŷ	5,105.04	Ŷ	47,013.21
Total Personnel			\$:	269,260.80	\$ 2	251,330.18	\$	17,930.62	\$:	269,260.80
Personnel Without Bene	fits	and the second		1		Sec. 1		and the second		and the second
J. Zepeda, Case Manaį	\$ 12,160	1.00	\$	12,160.00	\$	12,160.00	\$	-	\$	12,160.00
Personnel Subtotal			\$	12,160.00	\$	12,160.00	\$	-	\$	12,160.00
Travel			Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	gram Total
Local Travel (Mileage)			\$	711.00	\$	578.00	\$	133.00	\$	711.00
Travel Total			\$	711.00	100	578.00		133.00		711.00
					_	-4				
Supplies			Pre	ogram Cost	Di	rect Costs	A	lmin Costs	Pro	gram Total
Equipment < \$5,000			\$	5,498.00	\$	5,172.00	\$	326.00	\$	5,498.00
Office: Supplies / Furni	ture		\$	3,667.00	\$	3,462.00	\$	205.00	100	3,667.00
Printing/Advertising Co			\$	945.00		865.00	\$	80.00	\$	945.00
Training	7313		\$	1,115.00	\$	645.00	\$	470.00		1,115.00
			ې \$		ې \$	97.02	ې \$	67.82		5 - 50 - 50 - 50 - 50 - 50 - 50 - 50 -
Postage Supplies Total			ې \$	164.84	ې \$				\$	164.84
Supplies Total			ş	11,389.84	Ş	10,241.02	\$	1,148.82	\$	11,389.84
Contractual			Pre	ogram Cost	Di	rect Costs	A	min Costs	Pro	gram Total
Kwan & Company CPA	Inc			\$1,897.00	\$	GARGALISTACAR		\$1,897.00	ć	1,897.00
Ellene Wong	inc			\$1,233.00	\$	-		\$1,233.00		1,233.00
Insight HR	Corooning			\$4,210.00 \$1,226.00		-		\$4,210.00		4,210.00
Employee Background Contractual Total	Screening		\$	<b>8,566.00</b>	\$	-	\$	\$1,226.00 8,566.00		1,226.00 8,566.00
								-,		.,
			Pre	ogram Cost	Di	rect Costs	A	dmin Costs	Pro	gram Total
Other										
Rent*			\$	29,381.00	\$	25,526.00	\$	1,657.00	\$	
The second se	ation		\$ \$	29,381.00 8,140.00		25,526.00 4,518.00	\$ \$	1,657.00 1,802.00	\$ \$	
Rent*	ation		\$ \$		\$					6,320.00
Rent* Telephone/Communica	ation		\$	8,140.00	\$ \$		\$	1,802.00	\$	6,320.00 943.00
Rent* Telephone/Communica Property Insurance*		Licenses)	\$ \$	8,140.00 943.00	\$ \$	4,518.00 -	\$ \$	1,802.00 943.00	\$ \$	6,320.00 943.00 4,128.00
Rent* Telephone/Communic Property Insurance* Utlilties*	tware/Staff	Licenses)	\$ \$ \$	8,140.00 943.00 3,130.00	\$ \$ \$	4,518.00 -	\$ \$ \$	1,802.00 943.00 648.00	\$ \$ \$	6,320.00 943.00 4,128.00 662.00
Rent* Telephone/Communica Property Insurance* Utlilties* Licenses (Essential Soft	tware/Staff	Licenses)	\$ \$ \$	8,140.00 943.00 3,130.00 662.00	\$ \$ \$ \$	4,518.00 - 3,480.00 -	\$ \$ \$	1,802.00 943.00 648.00 662.00	\$ \$ \$ \$ \$	6,320.00 943.00 4,128.00 662.00 3,062.00
Rent* Telephone/Communic Property Insurance* Utilities* Licenses (Essential Soft Repair & Maintenance	tware/Staff	Licenses)	\$ \$ \$ \$ \$	8,140.00 943.00 3,130.00 662.00 2,242.00	\$ \$ \$ \$	4,518.00 - 3,480.00 -	\$ \$ \$ \$	1,802.00 943.00 648.00 662.00 163.00	\$ \$ \$ \$ \$ \$ \$ \$	6,320.00 943.00 4,128.00 662.00 3,062.00 442.76
Rent* Telephone/Communic Property Insurance* Utilities* Licenses (Essential Soft Repair & Maintenance Membership Dues	tware/Staff	Licenses)	\$ \$ \$ \$ \$ \$ \$ \$	8,140.00 943.00 3,130.00 662.00 2,242.00 442.76 429.60	\$ \$ \$ \$ \$ \$ \$	4,518.00 - 3,480.00 -	\$ \$ \$ \$ \$ \$	1,802.00 943.00 648.00 662.00 163.00 442.76	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,320.00 943.00 4,128.00 662.00 3,062.00 442.76 429.60
Rent* Telephone/Communic Property Insurance* Utilities* Licenses (Essential Soft Repair & Maintenance Membership Dues Staff Recruitment Other Total	tware/Staff	Licenses)	\$ \$ \$ \$ \$ <b>\$</b>	8,140.00 943.00 3,130.00 662.00 2,242.00 442.76 429.60 <b>45,370.36</b>	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,518.00 - 3,480.00 - 2,899.00 - <b>36,423.00</b>	\$ \$ \$ \$ \$ \$	1,802.00 943.00 648.00 662.00 163.00 442.76 429.60	\$ \$ \$ \$ \$ \$ <b>\$</b>	6,320.00 943.00 4,128.00 662.00 3,062.00 442.76 429.60 <b>43,170.36</b>
Rent* Telephone/Communic Property Insurance* Utilities* Licenses (Essential Soft Repair & Maintenance Membership Dues Staff Recruitment Other Total Direct	tware/Staff	Licenses)	\$ \$ \$ \$ \$ <b>\$</b>	8,140.00 943.00 3,130.00 662.00 2,242.00 442.76 429.60	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,518.00 - 3,480.00 - 2,899.00 - <b>36,423.00</b>	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,802.00 943.00 648.00 662.00 163.00 442.76 429.60 <b>6,747.36</b>	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,320.00 943.00 4,128.00 662.00 3,062.00 442.76 429.60 <b>43,170.36</b>
Rent* Telephone/Communic: Property Insurance* Utilities* Licenses (Essential Soft Repair & Maintenance Membership Dues Staff Recruitment Other Total Direct Admin	tware/Staff	Licenses)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,140.00 943.00 3,130.00 662.00 2,242.00 442.76 429.60 <b>45,370.36</b> 347,458.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,518.00 - 3,480.00 - 2,899.00 - <b>36,423.00</b> 310,732.20	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,802.00 943.00 648.00 662.00 163.00 442.76 429.60 <b>6,747.36</b> 34,525.80	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	34,525.80
Rent* Telephone/Communic Property Insurance* Utilities* Licenses (Essential Soft Repair & Maintenance Membership Dues Staff Recruitment Other Total Direct	tware/Staff	Licenses)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,140.00 943.00 3,130.00 662.00 2,242.00 442.76 429.60 <b>45,370.36</b>	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,518.00 - 3,480.00 - 2,899.00 - <b>36,423.00</b>	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,802.00 943.00 648.00 662.00 163.00 442.76 429.60 <b>6,747.36</b> 34,525.80	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,320.00 943.00 4,128.00 662.00 3,062.00 442.76 429.60 <b>43,170.36</b>

Foothill AIDS Project Ryan White Part - A Line Item Budget get Period 3/1/2024 - 2/28/2025

budget i chioù bi zi zoza	LILOILOL.
CM - Narrativ	e

Casha		CM -							
Costs									
Per	sonnel	FTE	3.75					\$	206,68
	L Pinedo , Program Manager / M. Francois	0.15	5.75					¢	11,4
	Counseling individuals with respect to HIV/AI identified of their status, referred into care, a services. Responsible for identifying commun homeless shelters, etc. Facilitate services to related to this service category.	nd linked to only partners t	care. Collaborate w that provide servic	vith Medical C es to populati	ase Manager, to ons that may hav	ensure timely ve less access	access to medi to care such as	cal and i.e. pri	d suppo sons,
12	A. Estrada, Case Manager	1.00			- 1 AUA	1.2.1		\$	56,5
	General responsibilities include providing sup coordinating care plans with medical case ma	port and cou							ne sessio
13	M. Lewis, Case Manager	1.00						\$	42,2
	General responsibilities include providing sup coordinating care plans with medical case ma								
14	B. Thomas, Case Manager	0.60						\$	34,9
	General responsibilities include providing sup coordinating care plans with medical case ma								
15	T. Knight, Case Manager	1.00	1207 Demokra	1	-		-	\$	61,5
	General responsibilities include providing sup	port and cou	nseling activities; c	onducting HIV	support groups	, client assess	ments, and one	on-or	e sessio
Fring	Re .							s	44,64
	Calculated at 21.6%: FICA 7.25% (SS 7.65% + N	Aed-Cal 1.45%	%), Worker's Comp	2.00%, State	Unemployment I	nsurance 3.35	% and Health	\$	44,64
Trav		1999.000					State State	\$	5
Trav	Local Travel for 1 personnel to engage clients	at home or a	t other locations f	or linkage to c	are purposes.	-		\$	,
	The second s	87.5		\$0.55	cents per mil	12	month(s) =	\$	5
		87.5				12	month(s) =	\$	5
Cont	tractual	87.5				12	month(s) =	\$	
Cont	tractual Social Service Professionals:	87.5				12	month(s) =		
Cont		port and cour	8 miles/mon. nseling activities; c	\$0.55 onducting HIV	cents per mil	, client assess	ments, and one	\$	
Cont	Social Service Professionals: General responsibilities include providing sup on-one sessions; coordinating care plans with	port and cour	8 miles/mon. nseling activities; c	\$0.55 onducting HIV ating in case o	cents per mil	, client assess	ments, and one	\$	12,1
	Social Service Professionals: General responsibilities include providing sup on-one sessions; coordinating care plans with mental health professionals. Mental Health Clinician: allocation @	port and cour medical case 100%	8 miles/mon. nseling activities; c e manager; particip	\$0.55 onducting HIV ating in case o	cents per mil	, client assess	ments, and one referrals to	\$	12,1 12,1
	Social Service Professionals: General responsibilities include providing sup on-one sessions: coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ olies: (San Bernardino/Riverside/Hespo	port and cour medical case 100% eria)	8 miles/mon. nseling activities; c e manager; particip of annual cost:	\$0.55 onducting HIV ating in case of \$12,160.00	cents per mil y support groups onference sessio =	, client assess ons; providing \$12,160.00	ments, and one referrals to funding avail	\$ = \$ \$	12,1 12,1
	Social Service Professionals: General responsibilities include providing sup on-one sessions; coordinating care plans with mental health professionals. Mental Health Clinician: allocation @	port and cour medical case 100% eria) st of equipme	8 miles/mon. nseling activities; c e manager; particip of annual cost: ent lease for copy i	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl	cents per mil 'support groups onference sessio = usive of number	, client assess ons; providing \$12,160.00 of copies allo	ments, and one- referrals to funding avail	\$ = \$ \$	12,1 12,1
	Social Service Professionals: General responsibilities include providing sup on-one session; coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ Niles: (San Bernardino/Riverside/Hespi Equipment Lass/Purchase/Maintenance: Co and postage meter. And if applicable, cost of () lossed on previous year(a) expense) = Facility: shared cost with a allocation @	port and cour medical case 100% eria) st of equipme purchasing pl 8.02%	8 miles/mon. nseling activities; c e manager; particip of annual cost: ent lease for copy in hones/tablets/desi of annual cost:	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00	cents per mil ' support groups onference sessio = usive of number and/or printers f ; =	, client assess ons; providing \$12,160.00 of copies allo or staff use o \$5,485.68	ments, and one referrals to funding avail owed per month n RW services funding avail	\$ = \$ \$	12,1 12,1 10,2
	Social Service Professionals: General responsibilities include providing sup on-one sessions: coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ Solles: (San Bernardino/Riverside/Hespu Faujement Lasac/Purchase/Maintenance: Co and postage meter. And if applicable, cost of ; (based on previous year(s) expense) =	port and cour medical case 100% eria) st of equipm purchasing pt 8.02% ary to delieve	8 miles/mon. nseling activities; c manager; particip of annual cost: ent lease for copy i hones/tablets/desi of annual cost: ar programs service	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00 s such as class	cents per mil ' support groups onference sessio = usive of number and/or printers f ; =	, client assess ons; providing \$12,160.00 of copies allo or staff use o \$5,485.68	ments, and one referrals to funding avail owed per month n RW services funding avail	\$ = \$ \$	12,10 12,1 10,24
	Social Service Professionals: General responsibilities include providing sup on-one sessions: coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ bolies: (San Bernardino/Riverside/Hespo Equipment Lasse/Purchase/Maintenanec: Co and postage meters. And if applicable, cost of I (based on previous year(a) expense) = Facility: shared cost with a allocation @	port and cour medical case 100% eria) st of equipm purchasing pt 8.02% ary to delieve	8 miles/mon. nseling activities; c manager; particip of annual cost: ent lease for copy i hones/tablets/desi of annual cost: ar programs service	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00 is such as class ense) =	cents per mil ' support groups onference sessio = usive of number and/or printers f ; =	, client assess ons; providing \$12,160.00 of copies allo or staff use o \$5,485.68	ments, and one referrals to funding avail owed per month n RW services funding avail	\$ = \$ }	12,10 12,1 10,24 5,1
	Social Service Professionals: General responsibilities include providing sup on-one sessions; coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ solies: (San Bernardino/Riverside/Hespi Faujement Lease/Purchase/Maintenanec: Co and postzge meter. And if applicable, cost of i (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supples: Cost of office supples recesss whiteboards, floor mats, small desk item etc.,	port and cour medical case 100% eria) st of equipme purchasing ph 8.02% ary to delieve (based on pr 8.02% lication servi)	miles/mon.     mseling activities; c     manager; particip     of annual cost:     ent lease for copy     hones/tablets/desk     of annual cost:     r programs service     evolous year(s) exp     of annual cost:     ces associated with	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00 is such as class ense) = \$43,600.00 the contract	cents per mil support groups and/or printers f suffication folders such as printing	client assess pors; providing \$12,160.00 of copies allo or staff use o \$5,485.68 , copy paper, \$3,496.72 of appointme	ments, and one referrals to funding avail wwed per month n RW services funding avail files, pens, funding avail	\$ = \$ }	12,10 12,1 10,24 5,1
	Social Service Professionals: General responsibilities include providing sup- on-one sessions; coordinating eare plans with mental health professionals. Mental Health Clinician: allocation @ Solles: (San Bernardino/Riverside/Hespi Faujement Lasac/Purchase/Maintenance: Co- and postage meter. And if applicable, cost of ; (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necesss whiteboards, floor mats, small desk item etc., Direct Program: cost with a allocation @ Phinting/Duplication: Cost of printing and dup clients, program materials, and other handout Facility: shared cost with a allocation @	port and cour medical case 100% eria) st of equipmipurchasing ph 8.02% any to delieve (based on pr 8.02% (istation servi) s to be given 8.02%	8 miles/mon. Is miles/mon. Inseling activities; c is manager; particip of annual cost: of annual cost: of annual cost: of annual cost: cevious year(s) experies service of annual cost: cevious year(s) experies out to clients, (base out to clients, (b	\$0.55 onducting HIV ating in case of \$12,160.00 is such as class inse) = \$43,600.00 is such as class inse) = \$43,600.00 is contraction sed on previou \$10,975.00	cents per mil 'support groups onference session = usive of number and/or printers 1 , = such as printing such as printing such as printing	, client assess ns; providing \$12,160.00 of copies all( or staff use o \$5,485,68 , copy paper, \$3,496.72 of appointme ;e) = \$880.20	ments, and one referrals to funding avail wwed per month n RW services funding avail filles, pens, funding avail ent cards for funding avail	\$ = \$ } )	12,14 12,1 10,24 5,1 3,4
	Social Service Professionals: General responsibilities include providing sup on-one sessions; coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ Solies: (San Bernardino/Riverside/Hespor Faulty and postage meters. And if applicable, cost of (based on previous year(q) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necess whiteboards, floor mats, small desk item etc., Direct Program: cost with a allocation @ Printing/Duplication: Cost of printing and dup clients, program materials, and other handout	port and cour medical case 100% eria) st of equipme purchasing pl 8.02% dication servi- s to be given 8.02% New Millenn in understar	miles/mon.     mseling activities; c     manager; particip     of annual cost:     ent lease for copy     hones/tablets/desk     of annual cost:     er programs service     of annual cost:     ces associated with     out to clients, (bas     of annual cost:     ifum: Development	\$0.55 onducting HIV ating in case or \$12,160.00 machines (incl tops/laptops \$68,400.00 s such as clas- mest) = \$43,600.00 the contract sed on previou \$10,975.00 and Docume	cents per mil 'support groups onference session usive of number and/or printers fi ification folders such as printing us year(s) expense 	client assess ns; providing \$12,160.00 of copies all or staff use o \$5,485.68 copy paper, \$3,496.72 of appointme e) = \$880.20 Contact, Indik	ments, and one referrals to funding avail weed per month n RW services funding avail files, pens, funding avail ent cards for funding avail idual Service	\$ = \$ } )	12,10 12,1 10,2 5,1 3,4
	Social Service Professionals: General responsibilities include providing sup on-one session; coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ Social Section (Section 2014) Equipment Lease/Purchase/Maintenance: Co and postage meter. And if applicable, cost of ( Based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necess whiteboards, Boromats, small desk item etc., Direct Program: cost with a allocation @ Printing/Duplication: cost of printing and dup whiteboards, Borogram materials, and other handout Facility: shared cost with a allocation @ Training: Integrated Case Management in the Plans, and Client Follow-up. Skill development reduction, Expensed on previous year(s) expense Facility: shared cost with a allocation @ Training: Integrated Case Management in the Plans, and Client Follow-up. Skill development Facility: shared cost with a allocation @ Training: Integrated Case Management in the Plans, and Client follow-up. Skill development Facility: shared cost with a allocation @	port and cour medical case 100% eria) st of equipm purchasing ph 8.02% ary to delieve (based on pr 8.02% lifeation servi- s to be given 8.02%	miles/mon.     meling activities; c     manager; particip     of annual cost:     ent lease for copy i     hones/tablets/desi     of annual cost:     or programs service     of annual cost:     ces associated with     out to clients, (bas     for annual cost:     ilum; Development     ding professional     of annual cost:	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00 \$58,400.00 \$58,400.00 \$58,400.00 \$543,600.00 the contract \$43,600.00 the contract \$10,975.00 \$10,975.00	cents per mil 'support groups onference session usive of number and/or printers 1 , usuch as printing such as printing such as printing to year(s) expense 	client assess ns; providing \$12,160.00 of copies all or staff use o \$5,485.68 , copy paper, \$3,496.72 of appointme e) = \$880.20 Contact, indiand boundaria	ments, and one referrals to funding avail weed per month n RW services funding avail files, pens, funding avail funding avail ridual Service s, acuity level funding avail	<u>\$</u> = <u>\$</u> )	12,10 12,1 10,24 5,1 3,4 8
	Social Service Professionals: General responsibilities include providing sup on-one sessions; coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ Siles: (San Bernardino/Riverside/Hespi Faujement Lassc/Purchase/Maintenanee: Co and postage meters. And if applicable, cost of ; (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necesss whiteboards, floor mats, small desk item etc., Direct Program: cost with a allocation @ Phinting/Duplication: Cost of printing and dup clients, program materials, and other handout Facility: shared cost with a allocation @ Training: Integrated Cass Management in the Plans, and Client Follow-up. Still development reduction, (based on previous year(s) expense	port and cour medical case 100% eria) st of equipm purchasing ph 8.02% ary to delieve (based on pr 8.02% lifeation servi- s to be given 8.02%	miles/mon.     meling activities; c     manager; particip     of annual cost:     ent lease for copy i     hones/tablets/desi     of annual cost:     or programs service     of annual cost:     ces associated with     out to clients, (bas     for annual cost:     ilum; Development     ding professional     of annual cost:	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00 \$58,400.00 \$58,400.00 \$58,400.00 \$543,600.00 the contract \$43,600.00 the contract \$10,975.00 \$10,975.00	cents per mil 'support groups onference session usive of number and/or printers 1 , usuch as printing such as printing such as printing to year(s) expense 	client assess ns; providing \$12,160.00 of copies all or staff use o \$5,485.68 , copy paper, \$3,496.72 of appointme e) = \$880.20 Contact, indiand boundaria	ments, and one referrals to funding avail weed per month n RW services funding avail files, pens, funding avail funding avail ridual Service s, acuity level funding avail	<u>\$</u> = <u>\$</u> )	12,10 12,1 10,24 5,1 3,4 8
	Social Service Professionals: General responsibilities include providing sup on-one session; coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ Social Section (Section 2014) Equipment Lease/Purchase/Maintenance: Co and postage meter. And if applicable, cost of ( Based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necess whiteboards, Boromats, small desk item etc., Direct Program: cost with a allocation @ Printing/Duplication: cost of printing and dup whiteboards, Borogram materials, and other handout Facility: shared cost with a allocation @ Training: Integrated Case Management in the Plans, and Client Follow-up. Skill development reduction, Expensed on previous year(s) expense Facility: shared cost with a allocation @ Training: Integrated Case Management in the Plans, and Client Follow-up. Skill development Facility: shared cost with a allocation @ Training: Integrated Case Management in the Plans, and Client follow-up. Skill development Facility: shared cost with a allocation @	port and cour medical case 100% eria) st of equipm purchasing ph 8.02% ary to delieve (based on pr 8.02% lifeation servi- s to be given 8.02%	miles/mon.     meling activities; c     manager; particip     of annual cost:     ent lease for copy i     hones/tablets/desi     of annual cost:     or programs service     of annual cost:     ces associated with     out to clients, (bas     for annual cost:     ilum; Development     ding professional     of annual cost:	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00 \$58,400.00 \$58,400.00 \$58,400.00 \$543,600.00 the contract \$43,600.00 the contract \$10,975.00 \$10,975.00	cents per mil 'support groups onference session usive of number and/or printers 1 , usuch as printing such as printing such as printing to year(s) expense 	client assess ns; providing \$12,160.00 of copies all or staff use o \$5,485.68 , copy paper, \$3,496.72 of appointme e) = \$880.20 Contact, indiand boundaria	ments, and one referrals to funding avail weed per month n RW services funding avail files, pens, funding avail funding avail ridual Service s, acuity level funding avail	\$ = \$ } =	12,11 12,1 10,2 5,1 3,4 8 6
Supp	Social Service Professionals: General responsibilities include providing sup on-one sessions: coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ Solies: (San Bernardino/Riverside/Hespo Faulty and postage meters. And if applicable, cost of (based on previous year(a) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necess whiteboards, floor mats, small desk item etc., Direct Program: cost with a allocation @ Printing/Duplicable): Cost of office supplies necess whiteboards, floor mats, small desk item etc., Direct Program: cost with a allocation @ Printing/Duplicable): Cost of office supplies necess schlity: shared cost with a allocation @ Printing/Duplicable): Cost of office supplies necess Solity: shared cost with a allocation @ Postage: Mail appointment reminder cards, re Direct Program: cost with a allocation @	port and cour medical case 100% eria) st of equipme purchasing ph 8.02% Any to delivey (based on pr 8.02% New Millenn in understar ) = 8.02% ferrals and/o	8 miles/mon. nseling activities; c e manager; particip of annual cost: ent lease for copy y homes/tablets/desi of annual cost: evious year(s) expe of annual cost: cer actions, (has of annual cost: of annual cost: of annual cost: of annual cost: of annual cost: of annual cost: of annual cost: or certification eligi	\$0.55 enducting HIV ating in case of \$12,160,00 machines (incl tops/laptops \$68,400,00 \$58,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$68,400,00 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$69,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$60,500 \$6	cents per mil 'support groups onference session usive of number and/or printers 1 , usuch as printing such as printing such as printing to year(s) expense 	client assess nns; providing 512,160.00 of copies all( or staff use o \$54,856.68 , copy paper, \$3,496.72 of appointme e) = \$880.20 Contact, Ind)A and boundari \$880.20 Contact, Ind)A	ments, and one referrals to funding avail weed per month n RW services funding avail files, pens, funding avail idual Service es, acuity level funding avail	<u>s</u> <u>s</u> )	12,11 12,1 10,24 5,1 3,4 8 8 6
Supp	Social Service Professionals: General responsibilities include providing sup on-one sessions: coordinating ear plans with mental health professionals. Mental Health Clinician: allocation @ Salles: (San Bernardino/Riverside/Hespi Faujement Lease/Purchase/Maintenanee: Co- dn postge meter. And if applicable, cost of (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies: cost whiteboards, floor mats, small desk item etc., Direct Program: cost with a allocation @ Training: Integrated Cass Management in the Facility: shared cost with a allocation @ Training: Integrated Cass Management in the Facility: shared cost with a allocation @ Training: Integrated Cass Management in the Facility: shared cost with a allocation @ Postage: Mail appointment reminder cards, re Direct Program: cost with a allocation @ Direct Program: cost with a allocation @	port and cour medical case 100% eria) st of equipmourchasing pl 8.02% ary to delieve (based on pr 8.02% illeation servi- s to be given 8.02% New Milleann in understar ) = 8.02% ferrals and/o 100.00%	miles/mon.     meling activities; c     emanager; particip     of annual cost:	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00 \$50,400.00 \$543,600.00 tobe contract \$10,975.00 \$10,975.00 \$9,250.00 billity, (based of \$97.02	cents per mil 'support groups onference session 	client assess ns; providing \$12,160.00 of copies all( or staff use o \$54,485,68 , copy paper, \$3,496.72 of appointme e) = \$880,20 Contact, India and boundario \$741.85 (s) expense) = \$97.02	ments, and one referrals to funding avail weed per month n RW services funding avail files, pens, funding avail funding avail funding avail	\$ = \$ } =	5; 12,14 12,14 10,24 5,1; 3,44 84 64 64 9 9 36,422
Supp	Social Service Professionals: General responsibilities include providing sup on-one sessions: coordinating care plans with mental health professionals. Mental Health Clinician: allocation @ Solies: (San Bernardino/Riverside/Hespo Faulty and postage meters. And if applicable, cost of (based on previous year(a) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necess whiteboards, floor mats, small desk item etc., Direct Program: cost with a allocation @ Printing/Duplicable): Cost of office supplies necess whiteboards, floor mats, small desk item etc., Direct Program: cost with a allocation @ Printing/Duplicable): Cost of office supplies necess schlity: shared cost with a allocation @ Printing/Duplicable): Cost of office supplies necess Solity: shared cost with a allocation @ Postage: Mail appointment reminder cards, re Direct Program: cost with a allocation @	port and cour medical case 100% eria) st of equipmourchasing pl 8.02% ary to delieve (based on pr 8.02% illeation servi- s to be given 8.02% New Milleann in understar ) = 8.02% ferrals and/o 100.00%	miles/mon.     meling activities; c     emanager; particip     of annual cost:	\$0.55 onducting HIV ating in case of \$12,160.00 machines (incl tops/laptops \$68,400.00 \$543,600.00 the contract \$10,975.00 and Documer \$0,975.00 \$9,250.00 billity, (based of \$97.02 or year plus in	cents per mil ' support groups onference session = usive of number and/or printers if ,	current year;	ments, and one referrals to funding avail weed per month n RW services funding avail files, pens, funding avail funding avail funding avail	\$ = <u>\$</u> = = 	12,1( 12,1) 10,24 5,1 3,4 8 8 6

Facility: shared cost with a allocation @	8.02%	of annual cost:	\$56,348.00		\$4,519.11	funding avail =	\$ 4,518.00
Utlittles expenses, lights, water and trash/bio	o waste (base	d on previous year	s) expense) =				
Facility: shared cost with a allocation @	8.02%	of annual cost:	\$43,400.00	=	\$3,480.68	funding avail =	\$ 3,480.00

Direct Costs Total

\$ 310,732.20

Personnel	FTE	Annual Salary	0.15	\$	14,745.58
L Stowers, Executive Director	0.06	\$153,000.00		\$	9,180.00
management of all pre- and post-	award grant activities in forecasts of anticipated	cluding: budget and surplus/deficits of p	or all 54 full and part time staff. R expenditure justifications of all pro rogram budgets; cost allocation pla ditor actions.	oposed and awarded grants an	d their
A. Cespedes, Office Manager / Bo Compute, classify, and record nur	a Boo a second and	\$71,201.00 ncial records complet	e. Perform any combination of ro	\$ utine calculating, posting, and	1,780.03 verifying
duties to obtain primary financial	data for use in maintain	ing accounting record	ls.		
	0.03	\$63,648.00		\$	1,909.44
C. Hicks, Grants Manager					
C. Hicks, Grants Manager Plans and execute the grantmakir program staff in researching fund					pport
Plans and execute the grantmakin	ing opportunities, manag				pport 1.876.11

Travel								÷	3,185.04
IT								s	133.00
	ravel for personnel to engage community pro	ogram collab	orations for linkage	to care purp	oses.	200			
t.	ocal	20.1	15 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	133.00
Supplie	•5							\$	1,148.82
р (1 А	quipment: Equipment Lease/Purchase/Maint er month) and postage meter. And if applical based on previous year(s) expense) = .dmin Facility: shared cost with a allocation			/laptops and	/or printers for st		V services,		326.00
c	office Supplies: Cost of office supplies necessa abinets, desks, lights etc. , (based on previou: dmin Facility: shared cost with a allocation D					iles, toner, ch \$1,151.19	airs, tables, filing funding avail =		205.00
tr	rinting/Duplication: Cost of printing and dup raining materials, and other handouts to be g dmin Facility: shared cost with a allocation	iven out to v	vendors, staff and v	olunteers, (ba		year(s) expen	se) =		
6	D	1.94%	of annual cost:	\$9,602.40	=	\$186.29	funding avail =	5	80.00
P	ostage: Mail proposals, involces for reimburs	ement, certi	fications, state lice	nse and insur	ances, (based on	previous year	(s) expense) =		
A	dmin Facility: shared cost with a allocation ອ	1.94%	of annual cost:	\$3,500.00	=	\$67.90	funding avail =	\$	67.82
т	raining - Eclinical data base training, fire safe	ty, active she	ooter training						
A	dmin Facility: shared cost with a allocation	1.94%	of annual cost:	\$29,500.00	=	\$572.30	funding avail =	\$	470.00
Contra	ctual								\$8,566.00

Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$40,000.00	=	\$1,960.00	funding avail =	\$1,897.00
Ellene Wong	Monthly acco	unting (reconciliat	ion) services, (bas	ed on pre	vious year(s) exp	iense) =	
Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$28,000.00	-	\$1,372.00	funding avail =	\$1,233.00
Insight HR	State labor la onboarding, H	uman Resources po ws. Contract HR pe IR record retention anning for FAP staf	rsonnel to manaj n, Employee enga	ge workfor gement, p	ce planning, em erformance man	ployee agement and	
Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$90,000.00		\$4,410.00	funding avail =	\$4,210.00
Risk Management Consultant		nent for FAP staffir based on previous y			A regulations, po	licies and	
Facility: shared cost with a allocation @	4.9000%	of annual cost:	\$27,000.00	-	\$1,323.00	funding avail =	\$1,226.00

Rent*	Office lease f	acility expenses, (b	ased on previous	year(s) exp	ense) =			
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$87,000.00		\$1,687.80	funding avail =	\$?	1,657.0
	crisis interver	conducting client f ntion when needed ents/groups, and ot	; internet and tes	t messagin	g system used t	o remind clients		
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$95,886.60	=	\$1,860.20	funding avail =	\$	1,802.0
		nditions repairs (fil evious year(s) expe		ght bulbs, π	ninor constructi	on work orders,		
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$47,261.82	=	\$916.88	funding avail =	\$	648.0
	Professional,	lity, Auto Physical, directors and offic evious year(s) expe	ers umbrelia prop					
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$50,609.25	=	\$981.82	funding avail =	\$	943.0
	for processin	cation for employed g Direct FTE to com enses with allocation	plete New Hire O	Onboarding	training expen	se) = EHE annual		
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$35,623.81	=	\$691.10	funding avail =	\$	662.0
Repair & Maintenance	Repair & Mai	ntenance, AC/Heat	ing, plumbing,ete	;, (based on	previous year(	s) expense) =		
Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$17,104.28		\$331.82	funding avail =	\$	163.0
Membership Dues	HIV Magazine	es, coalition dues, s	ocial media subs	cription				
Admin Facility: shared cost with a allocation	1.94%	of annual cost:	\$24,822.68	1	\$481.56	funding avail =	s	442.7
@	Post vacant r	positions on social r	nedia sites to rec	ruit new en	nployees			
@ Staff Recruitment	i ost vacant p							
@ Staff Recruitment Admin Facility: shared cost with a allocation @	1.94%	of annual cost:	\$22,544.33	-	\$437.36	funding avail =	s	429.6
Admin Facility: shared cost with a allocation		of annual cost:	\$22,544.33	-	\$437.36	funding avail =	s	429.6

### Foothill AIDS Project

Ryan White Part - A

### Line Item Budget Budget Period 3/1/2024 - 2/28/2025

Medical Case Manage	ement			d 3/1/2024 - <mark>B - 5.31.24</mark>				tani	1	\$122,973.00
	Salary	Program FTE	Pr	ogram Cost	Di	irect Costs	Ad	dmin Costs	Pr	ogram Tota
Personnel		199							ALC:	
M. Patterson	\$ 84,864	0.90	\$	76,377.60	\$	76,377.60	\$	-	\$	76,377.60
L. Stowers	\$ 153,000	0.01	\$	1,530.00	\$	일을 많다.	\$	1,530.00	\$	1,530.00
A. Cespedes	\$ 71,201	0.025	\$	1,780.03	\$	감탄물 것으로	\$	1,780.03	\$	1,780.03
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 Subtota	I		\$	83,473.18	\$	76,377.60	\$	7,095.58	\$	83,473.18
Fringe		Percent	Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pre	ogram Tota
FICA		7.5%	\$	6,260.49	\$	5,728.32	\$	532.17	\$	6,260.49
Staff Insurance (Hea	alth)	8.8%	\$	7,345.64	\$	6,721.23	\$	624.41	0	7,345.64
Disability (SUI)		3.3%	\$	2,754.61	\$	2,520.46	\$	234.15	\$	2,754.6
Worker's Compensa	ation	2.0%	ې \$	1,669.46	ې \$	2,520.46 1,527.55	ې \$	141.91		1,669.46
Fringe Subtota		2.0% 21.6%	\$	1,009.40 18,030.20	\$	16,497.56	ې \$	141.91 1,532.64		18,030.2
Total Personnel			\$	101,503.38	\$	92,875.16	\$	8,628.22	\$	101,503.38
Travel			Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tota
			4	210.00	4	210.00	4	100.00	*	210.00
Local Travel (Mileag <b>Travel Tota</b>			\$ <b>\$</b>	318.00 <b>318.00</b>	\$ \$	218.00 <b>218.00</b>	\$ <b>\$</b>	100.00 <b>100.00</b>	\$ <b>\$</b>	318.00 <b>318.0</b> 0
Supplies			Pro	ogram Cost	Di	rect Costs	Ac	lmin Costs	Pro	ogram Tota
Equipment < \$5,000	)		\$	2,205.00	\$	2,498.00	\$	107.00	\$	2,605.00
Office: Supplies / Fu	rniture		\$	908.00	\$	1,848.00	\$	60.00	\$	1,908.00
Program Supplies			\$	460.00	\$	460.00			\$	460.0
Printing/Advertising	Costs*		\$	260.00	\$	250.00	\$	10.00	\$	260.00
Training			\$	1,814.00	\$	414.00	\$	-	\$	414.0
Postage			\$	38.62	\$	25.54	\$	13.08	\$	38.62
Supplies Total	I		\$	5,685.62	\$	5,495.54	\$	190.08		5,685.62
			Pro	ogram Cost	Di	rect Costs	Ad	lmin Costs	Pro	ogram Tota
Contractual	PA Inc		ć	E00.00	1		ć	500.00	¢	500.00
Kwan & Company Cl			\$ ¢	500.00			\$ ¢	300.00		
Ellene Wong			\$	300.00			\$			300.00
Insight HR	ltant		\$	1,300.00			\$	1,300.00	\$	1,300.00
Risk Management Consu			\$	100.00			\$	100.00		100.00
Contractual Total			\$	2,200.00			\$	2,200.00	\$	2,200.00
Other			Pro	ogram Cost	Di	rect Costs	Ad	lmin Costs	Pro	ogram Tota
Rent*			\$	8,900.00	\$	8,400.00	\$	700.00	\$	9,100.00
Telephone/Commur	nication		\$	1,367.00	\$	1,260.00	\$	107.00	\$	1,367.00
					ç	1,200.00				1,367.00
Property Insurance*			\$	141.00	ć	1 200 00	\$	141.00		
Utlilties*	-ft		\$	1,435.00	\$	1,390.00	\$	45.00	\$	1,435.00
Licenses (Essential S	oftware/Staf	Licenses)	Ş	320.00	\$	102.00	\$	18.00	\$	120.00

Repair & Maintenance\$Staff Recruitment\$	982.00 121.00	\$ 935.00	\$ \$		\$ \$	101.00
Other Total \$	13,266.00	\$ 12,087.00	\$	1,179.00	\$	13,266.00
Direct \$	122,973.00	\$ 110,675.70			\$	110,675.70
Admin			\$	12,297.30	\$	12,297.30
, tattill						
	122,973.00	\$ 110,675.70	\$	12,297.30	\$	122,973.00

Personnel	FTE	0.90	\$ 76,377
16 M. Patterson, Medical Case Manager	0.90		\$ 76,37
level of health and quality of life and mainta		medical care and supportive services, collabor	 

Fringe					\$ 16,497.56
Calculated at 21.6%: FICA 7.25% (SS 7.6 Insurance 8.8% =	5% + Med-Cal 1.45%), Worker's Comp 2.	00%, State U	Inemployment Insu	ance 3.3% and Health	\$ 16,497.56
 Travel		SHEAL CONST	en la suit di cen nemenen	NAMES OF COMPANY OF COMPANY OF COMPANY	\$ 218.00
Local Travel for 1 personnel to engage	clients at home or at other locations for I	linkage to ca	re purposes.		
	33.03 miles/mon.	\$0.55	cents per mil	12 month(s) =	\$ 218.00

Equipment Lease/Purchase/Maintenance: C and postage meter. And if applicable, cost of (based on previous year(s) expense) =							
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$68,400.00	13 <b>-</b> 13	\$3,331.08	funding avail =	2,498.00
Office Supplies: Cost of office supplies neces: whiteboards, floor mats, small desk item etc.				tion folders	s, copy paper, fil	es, pens,	
Direct Program: cost with a allocation @	4.87%	of annual cost:	\$43,600.00	-	\$2,123.32	funding avail =	1,848.00
 Program Supplies: Cost of program supplies: reference materials and other related progra Facility: shared cost with a allocation @ Printing/Ouplication: Cost of printing and du program materials, and other handouts to be	m specific to in 4.87% plication servic	of annual cost: es associated with	lucts like condom \$15,700.00 the contract such	s, Narcan k = as printing	its to be offered \$764.59	to group funding avail =	460.00
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$10,975.00	=	\$534.48	funding avail =	250.00
Training: Integrated Case Management in the and Client Follow-up. Skill development in un (based on previous year(s) expense) = Facility: shared cost with a allocation @							414.00
						runding avail =	414.00
 Postage: Mail appointment reminder cards, r							

Other							\$	12,087.00
Rent* - Cost of facility rent for office dedicate	ed for RW serv	ices, based on prior	year plus increas	ed rates fo	r current year, (b	ased on previous	2	1
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$318,500.00	=	\$15,510.95	funding avail =	\$	8,400.00
Telephone/Communication - Direct cost of to miss appointments and conducting crisis inte appointments/groups, and other announcem	rvention when	needed; internet a	ind text messaging					
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$56,348.00	=	\$2,744.15	funding avail =	\$	1,260.00
Utilities expenses, lights, water and trash/bio	waste (based	on previous year(s	) expense) =		_			- P-
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$43,400.00	-	\$2,113.58	funding avail =	\$	1,390.00
Licenses (Essential Software/Staff Licenses)	- Computer So	ftware licenses, Ou	treach Street Pern	nits, (based	d on previous yea	ar(s) expense =		
Direct Program: cost with a allocation @	4.87%	of annual cost:	\$2,260.00	1912	\$110.06	funding avail =	\$	102.00
Repair & Maintenance, AC/Heating, plumbing	g, carpet/fixtu	res etc, (based on p	revious year(s) ex	pense) =				
Direct Program: cost with a allocation @	4.87%	of annual cost:	\$38,260.00	-	\$1,863.26	funding avail =	\$	935.00

#### Direct Costs Total

\$ 110,675.70

÷.

Personnel	F	TE	Annual Salary	0.10			\$	7,095.5
L. Stowers, Executive Dire	ctor 0.	01	\$153,000.00				\$	1,530.0
management of all pre- an	cluding forecasts of anticipa	es inclu ated su	iding: budget and ex rplus/deficits of pro	kpenditure ju gram budget	stifications of all	proposed and awarded g	rants and th	neir
A. Cespedes, Office Manag	ger/Bookeeper 0.0	025	\$71,201.00				\$	1,780.0
Compute, classify, and reco to obtain primary financial				. Perform an	y combination of	routine calculating, posti	ng, and ver	ifying duties
C. Hicks, Grants Manager	0.	03	\$63,648.00				\$	1,909.44
Plans and execute the gran staff in researching funding							dget, suppo	ort program
	g opportunities, manage do						dget, suppo \$	
staff in researching funding	g opportunities, manage do lanager 0.	ocumen 03	ts and deadlines, tr \$62,537.00	ack grantee r	esults, and much	more.	\$	1,876.11
staff in researching funding S. Martinez, Operations M Responsible for assisting in	g opportunities, manage do lanager 0.	ocumen 03	ts and deadlines, tr \$62,537.00	ack grantee r	esults, and much	more.	\$	1,876.11
staff in researching funding S. Martinez, Operations M Responsible for assisting in services.	g opportunities, manage do lanager 0.1 the development and imp	03 Ilement	ts and deadlines, tr \$62,537.00 ation of policies, pr	ack grantee r ocedures, an	esults, and much d best practices t	more. hat enhance the delivery	\$	1,876.11 istomer 1,532.64
staff in researching funding S. Martinez, Operations M Responsible for assisting in services. Fring. Calculated at 21.6%: FiCA 7	g opportunities, manage do lanager 0.1 the development and imp	03 Ilement	ts and deadlines, tr \$62,537.00 ation of policies, pr	ack grantee r ocedures, an	esults, and much d best practices t	more. hat enhance the delivery	\$	1,876.11 istomer 1,532.64 1,532.64
staff in researching funding S. Martinez, Operations M Responsible for assisting in services. Fring- Calculated at 21.6%: FiCA 7 Insurance 8.8% =	g opportunities, manage do lanager O.1 the development and imp 7.25% (SS 7.65% + Med-Cal	03 Ilement 1.45%),	ts and deadlines, tr. \$62,537.00 ation of policies, pr ation of po	ack grantee r ocedures, an 00%, State Ur	esults, and much	more. hat enhance the delivery	\$ of a high cu \$ \$	1,876.11 istomer

Su	pplies							\$ 190.08
	Equipment: Equipment Lease/Purchase/Mainto per month) and postage meter. And if applicabl 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 =	\$ 107.00
	Office Supplies: Cost of office supplies necessar cabinets, desks, lights etc., (based on previous			ication folders, c	opy paper, f	iles, toner, chair	rs, tables, filing	
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$59,339.84	-	\$1,068.12	funding avail =	\$ 60.00
	Printing/Duplication: Cost of printing and dupli 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 =	\$ 10.00
	Postage: Mail proposals, invoices for reimburse	ment, certif	ications, state licen	e and insurance	s, (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 =	\$ 13.08

Kwai	n & Company CPA Inc	Annual Indep allocation) =	endent Auditor, pre	epares Finanical S	tatements,	990s, (based on	direct FTE				
Facili	ity: shared cost with a allocation @	7.29%	of annual cost:	\$29,805.10	=	\$2,172.79	funding avail =	\$	500.00		
Ellen	e Wong	Monthly acco	Monthly accounting (reconciliation) services, (based on previous year(s) expense) =								
Facili	ity: shared cost with a allocation @	7.29%	of annual cost:	\$14,272.86	=	\$1.040.49	funding avail =	¢	300.00		
	Facility: shared cost with a allocation @				1. 2. M	4-4		-	000100		
Insig	ht HR	labor laws. Co record retent	iman Resources pol ontract HR personne ion, Employee enga ng body, (based on	licies and procedu el to manage wor agement, perform	ures in acco kforce plan ance mana	rdance with all F ning, employee	ederal and State				
	ht HR	labor laws. Co record retent	ontract HR personn ion, Employee enga	licies and procedu el to manage wor agement, perform	ures in acco kforce plan ance mana	rdance with all F ning, employee	ederal and State	\$	1,300.00		
Facili		labor laws. Co record retent for FAP staffir 7.29% Risk managen	ontract HR personn ion, Employee enga ng body, (based on	licies and procedu el to manage wor agement, perform previous year(s) e \$36,026.99 g body, assessing	ures in acco klorce plan ance mana expense) = = CAL-OSHA	rdance with all F ning, employee gement and suc \$2,626.37	ederal and State onboarding, HR cession planning funding avail =	\$			

	Rent*	Office lease fa	acility expenses, (ba	sed on previous	/ear(s) expe	nse) =			
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$66,391.60	1 - S	\$1,195.05	funding avail =	\$	700.0
	Telephone/Communication	crisis interven	conducting client fo ntion when needed s/groups, and other	internet and tex	messaging	system used to	remind clients of		
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$41,860.47		\$753.49	funding avail =	\$	107.0
	Utilities*		nditions repairs (filt evious year(s) exper		nt bulbs, mir	or construction	n work orders,		
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$47,261.82	-	\$850.71	funding avail =	\$	45.0
	Property Insurance*	Professional,	lity, Auto Physical, / directors and office evious year(s) exper	rs umbrelia prop					
	Admin Facility: shared cost with a allocation	1.80%	of annual cost:	\$23,930.98	-	\$430.76	funding avail =	\$	141.0
	Certifications / Licenses	for processing	ation for employee g Direct FTE to com enses with allocatio	plete New Hire O	nboarding tr	aining expense	e) = EHE annual		
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$30,907.73	=	\$556.34	funding avail =	\$	18.0
	Repair & Maintenance	Repair & Main	ntenance, AC/Heat	ng, plumbing,etc,	(based on p	revious year(s)	expense) =		
	Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$17,104.28	=	\$307.88	funding avail =	\$	67.0
		Post vacant p	ositions on social m	edia sites to recr	uit new emp	loyees, include	indeed		
	Membership Dues					\$106.20	( and the second		
	Membership Dues Admin Facility: shared cost with a allocation @	1.80%	of annual cost:	\$5,900.00	2	\$106.20	funding avail =	\$	101.0
5	Admin Facility: shared cost with a allocation	1.80%	of annual cost:	\$5,900.00	-	\$106.20	runding avail =	\$ \$	101.0

Nutrition				F	B - 5.31.24					Ş	109,734.0
	- 3.5	Salary	Program FTE	Pr	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram Tota
Personnel									AND REAL PROPERTY		
M. Francois	\$	107,721	0.05	\$	5,386.05	\$	5,386.05	\$	-	\$	5,386.0
L. Stowers	\$	153,000	0.01	\$	1,530.00	\$		\$	1,530.00	\$	1,530.0
A. Cespedes	\$	71,201	0.025	\$	1,780.03	\$		\$	1,780.03	\$	1,780.0
C. Hicks	\$	63,648	0.01	\$	636.48	\$		\$	636.48	\$	636.4
S. Martinez	\$	62,537	0.03	\$	1,876.11	\$		\$	1,876.11	\$	1,876.1
Personnel Subtotal				\$	11,208.67	\$	5,386.05	\$	5,822.62	\$	11,208.6
Fringe			Percent	Pro	ogram Cost	D	irect Costs	Ac	lmin Costs	Pro	ogram Tot
FICA		4	7.5%	\$	840.65	\$	403.95	\$	436.70	\$	840.6
Staff Insurance (Heal	th)		8.8%	\$	986.36	\$	473.97	\$	512.39	\$	986.3
Disability (SUI)			3.3%	\$	369.89	\$	177.74	\$	192.15	\$	369.8
Worker's Compensat	ior	í -	2.0%	\$	224.17	\$	107.72	\$	116.45	\$	224.1
Fringe Subtotal			21.6%	\$	2,421.07	\$	1,163.38	\$	1,257.69	\$	2,421.0
Total Personnel				\$	13,629.74	\$	6,549.43	\$	7,080.31	\$	13,629.7
Personnel Without Bei	nef	its	•								
<b>RD</b> Nutrition Consult	\$	68,000	1.00	\$	68,000.00	\$	68,000.00	\$	-	\$	68,000.0
				Ś	68,000.00	\$	68,000.00	\$	-	\$	68,000.0
Personnel Subtotal				Ş	08,000.00	Ŷ	00,000.00	Ŷ		Ŷ	

Supplies	Prop	gram Cost	Dire	ect Costs	Adn	nin Costs	Prog	ram Tota
Travel Total	\$	211.00	\$	111.00	\$	100.00	\$	211.0
Local Travel (Mileage)	\$	211.00	\$	111.00	\$	100.00	\$	211.0
Travel	Prog	gram Cost	Dire	ect Costs	Adn	nin Costs	Prog	ram Tota

Supplies								
Equipment < \$5,000	\$	875.00	\$	675.00	\$	200.00	\$	875.00
Office: Supplies / Furniture	\$	446.00	\$	346.00	\$	100.00	\$	446.00
Program Supplies	\$	14,749.00	\$	14,749.00			\$	14,749.00
Printing/Advertising Costs*	\$	111.00	\$	101.00	\$	10.00	\$	111.00
Training	\$	110.00	\$	110.00	\$	-	\$	110.00
Postage	\$	29.81	\$	5.17	\$	24.64	\$	29.81
Supplies Total	\$	16,320.81	\$	15,986.17	\$	334.64	\$	16,320.81
Contractual	Pro	ogram Cost	Di	irect Costs	Ac	dmin Costs	Pro	ogram Total
Kwan & Company CPA Inc	\$	862.00	\$	<u>-</u> -	\$	862.00	\$	862.00
Ellene Wong	\$	145.00	\$	-	\$	145.00	\$	145.00

Insight HR Risk Management Consultant	\$ \$	803.00 333.00	\$ \$	-	\$ \$	803.00 333.00	\$ \$	803.00 333.00
Contractual Total	\$	2,143.00	\$	-	\$	<b>2,143.00</b>	\$	
Other	Pr	ogram Cost	Di	rect Costs	A	dmin Costs	Pr	ogram Total
Rent*	\$	6,646.00	\$	6,131.00	\$	720.00	\$	6,851.00
Telephone/Communication	\$	948.00	\$	803.00	\$	145.00	\$	948.00
Property Insurance*	\$	161.00			\$	161.00	\$	161.00
Utlilties*	\$	598.00	\$	575.00	\$	23.00	\$	598.00
Licenses (Essential Software/Staff Licenses)	\$	12.00	\$	-	\$	12.00	\$	12.00
Repair & Maintenance	\$	784.45	\$	605.00	\$	179.45	\$	784.45
Membership Dues	\$	280.00	\$		\$	75.00	\$	75.00
Other Total	\$	9,429.45	\$	8,114.00	\$	1,315.45	\$	9,429.45
Direct	\$	109,734.00	\$	98,760.60			\$	98,760.60
Admin					\$	10,973.40	\$	10,973.40
\$	\$	109,734.00	\$	98,760.60	\$	10,973.40	\$	109,734.00
%		100%		90%		10%		100%

# Foothill AIDS Project Ryan White Part - A Line Item Budget Budget Period 3/1/2024 - 2/28/2025 Nutri - Narrative

Per	sonnel	FTE		0.05				\$	5,386.0
17	M. Francols, Director of Programs	0.05						\$	5,386.0
	Primary service goal is to direct medical nut nutritional status; prepares nutritional care monitors and evaluates client progress tow client's health outcomes and access to food	plan and meal p ard planned goa	lan with client; ass l; plans, coordinate	sists client in in es and implem	nproving access a ents educational	and linkages to workshops; c	o food sources an ollects and analyz	d heal	th care;
Frin	ige							\$	1,163.3
	Calculated at 21.6%: FICA 7.25% (SS 7.65% +	+ Med-Cal 1.45%	), Worker's Comp :	2.00%, State U	nemployment In	surance 3.3%	and Health	\$	1,163.3
Trav	vel							\$	111.0
	Local Travel for 1 personnel to engage clien	nts at home or at	other locations fo	r linkage to ca	re purposes.				
	这些话: ····································	16.8	2 miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	111.0
Con	tractual	FTE						\$	68,000.0
	Contracted Registered Nutritionist; Primary maintain wellness and function that will ena								
	client family members and other non-RW se meet client's needs and goals; locate availab				ment of maividua	a Service Flait	s (isr) that will		
	clients in need. Registered Nutritionist: allocation @	100%	achieve goals iden of annual cost:	d material and	nd to ensure app	ropriate acces \$68,000.00		\$	68,000.0
Sup	Registered Nutritionist: allocation @	100%	-	d material and	nd to ensure app			: \$ \$	
Sup	a ma historia provi i mitoria de la come en	100% (speria) Cost of equipme	of annual cost: nt lease for copy n	\$68,000.00 nachines (inclu	= usive of number of	\$68,000.00 of copies allow	funding avail = red per month)		
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o	100% (speria) Cost of equipme	of annual cost: nt lease for copy n	\$68,000.00 nachines (inclu tops/laptops a	= usive of number o nd/or printers for	\$68,000.00 of copies allow	funding avail = red per month)	\$	15,986.1
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) =	100% (speria) Cost of equipme of purchasing pho 4.87% ssary to deliever	of annual cost: nt lease for copy n ones/tablets/deskt of annual cost: programs service:	\$68,000.00 machines (inclu tops/laptops a \$68,400.00 s such as class	= usive of number o nd/or printers for =	\$68,000.00 of copies allow stalf use on F \$3,331.08	funding avail = red per month) RW services funding avail =	\$	15,986.1
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece	100% (speria) Cost of equipme of purchasing pho 4.87% ssary to deliever	of annual cost: nt lease for copy n ones/tablets/deskt of annual cost: programs service:	\$68,000.00 machines (inclu tops/laptops a \$68,400.00 s such as class nse) =	= usive of number of nd/or printers for = ification folders,	\$68,000.00 of copies allow stalf use on F \$3,331.08	funding avail = red per month) RW services funding avail =	\$	<b>15,986.1</b> 675.0
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Offlee Supplies: Cost of office supplies necessary hiteboards, floor mats, small desk item ett Direct Program: cost of office supplies necessary Supplies Such as Nutritional supplements, et a Nutrition Program: Cost of office supplies necessary Supplies Such as Nutritional supplements, et and a Nutritional Supplements, et Supplies Such as Nutritional supplicables for Such as Such as Nutritional supplicables for Such as Nutritional suprises for Such as Nutritional supplicables for Such as Nut	100% speria) Cost of equipme of purchasing pho 4.87% ssary to deliever 4.87% ssary to deliever 4.87% eccessary to the j ducational matei	of annual cost: nt lease for copy n ones/tablets/deskt of annual cost: programs service: vious year(s) expe of annual cost: program such as cl rials, workbooks fo	\$68,000.00 machines (incli tops/laptops a \$68,400.00 s such as class nse) = \$43,600.00 assification foo ro client utiliza	= usive of number of nd/or printers for = ification folders, = iders, copy paper tions during treat	\$68,000.00 of copies allow r staff use on F \$3,331.08 copy paper, fil \$2,123.32 , files, etc. Cos	funding avail = red per month) tw services funding avail = es, pens, funding avail = st of program	\$	<b>15,986.1</b> 675.0
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Offlee Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item etc Direct Program: Cost with a allocation @ Nutrition Program: Cost of office supplies	100% speria) Cost of equipme of purchasing pho 4.87% ssary to deliever 4.87% ssary to deliever 4.87% eccessary to the j ducational matei	of annual cost: nt lease for copy n ones/tablets/deskt of annual cost: programs service: vious year(s) expe of annual cost: program such as cl	\$68,000.00 machines (incli tops/laptops a \$68,400.00 s such as class nse) = \$43,600.00 assification fo or client utiliza	= usive of number of nd/or printers for = ification folders, = iders, copy paper tions during treat	\$68,000.00 of copies allow rstaff use on F \$3,331.08 copy paper, fil \$2,123.32 , files, etc. Comment session	funding avail = red per month) tw services funding avail = es, pens, funding avail = st of program	\$	15,986.1 675.0 346.0
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lease/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Offlee Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item etc Direct Program: Cost with a allocation @ Nutrition Program: Cost of office supplies supplies such as Nutritional supplements, etc	100% speria) Cost of equipme f purchasing pho 4.87% ssary to deliever 4.87% seary to the j ducational mate 100.00% uplication servic	of annual cost: nt lease for copy n ones/tablets/deskt of annual cost: programs service of annual cost: orogram such as cl falas, workbooks fo of annual cost: of annual cost: of annual cost:	\$68,000.00 machines (incli ops/laptops a \$68,400.00 s such as class nse) = \$43,600.00 assification fo c client utilis \$14,749.00 the contract :	= usive of number of nd/or printers for fifcation folders, = uders, copy paper ders, copy aper tions during treat " = uch as printing o	\$68,000.00 of copies allow staff use on R \$3,331.08 copy paper, fil \$2,123.32 , files, etc. Co. ment session: \$14,749.00	funding avail = red per month) tW services funding avail = es, pens, funding avail = st of program s, reference funding avail =	\$	15,986.1 675.0 346.0
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item et Direct Program: cost with a allocation @ Nutrition Program: cost of office supplies nece supplies such as Nutritional supplements, er Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and d	100% speria) Cost of equipme f purchasing pho 4.87% ssary to deliever 4.87% seary to the j ducational mate 100.00% uplication servic	of annual cost: nt lease for copy n ones/tablets/deskt of annual cost: programs service of annual cost: orogram such as cl falas, workbooks fo of annual cost: of annual cost: of annual cost:	\$68,000.00 machines (incl iops/laptops a \$68,400.00 s such as class nse) = \$43,600.00 s sasification fo or client utiliza \$14,749.00 the contract i revious year(s	= usive of number of nd/or printers for = ders, copy paper ders, copy paper ders, copy paper ders, copy paper estimations during treat " = uch as printing o expense) =	\$68,000.00 of copies allow staff use on R \$3,331.08 copy paper, fil \$2,123.32 , files, etc. Co. ment session: \$14,749.00	funding avail = red per month) tW services funding avail = es, pens, funding avail = st of program s, reference funding avail =	\$	68,000.0 15,986.1 675.0 346.0 14,749.0
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Offlee Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item ett Direct Program: cost with a allocation @ Nutrition Program: cost of office supplies n supplies such as Nutritional supplienent, ee Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and di program materials, and other handouts to b	100% speria) f purchasing pho- f purchasing pho- f purchasing pho- f purchasing pho- f purchasing pho- start to deliever 4.87% e exist to the deliever 100.00% 100.00% to deliever 4.87% to delieve	of annual cost: Int lease for copy n ones/tablets/deskt of annual cost: programs service: vious year(s) expe of annual cost: es associated with ients, (based on pr of annual cost: um: Development	\$68,000.00 machines (inclines iops/laptops a \$68,400.00 s such as class nse) = \$43,600.00 s assification for or client utiliza \$14,749.00 the contract : \$14,749.00 the contract : \$10,975.00 and Documen	= usive of number nd/or printers for lifeation folders, = ders, copy paper ders, copy paper ders, copy paper uch as printing o expense) = = tation of Client C.	\$68,000.00 of copies allow r stalf use on F \$3,331.08 Copy paper, fil \$2,123.32 files, etc. Co, ment session \$14,749.00 f appointmen \$534.48 ontact, Individ	funding avail = red per month) tw services funding avail = es, pens, funding avail = to for program s, reference funding avail = t cards for ellents funding avail = ual Service Plans,	\$	15,986.1 675.0 346.0 14,749.0
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Offlee Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item ett Direct Program: cost with a allocation @ Nutrition Program: cost of office supplies nece supplies such as Nutritional supplients, est supplies such as Nutritional supplients, est Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and di program materials, and other handouts to b Facility: shared cost with a allocation @ Training: Integrated Case Management in th and Client Follow-up. Skill development in u	100% speria) f purchasing pho- f purchasing pho- f purchasing pho- f purchasing pho- f purchasing pho- start to deliever 4.87% e exist to the deliever 100.00% 100.00% to deliever 4.87% to delieve	of annual cost: Int lease for copy n ones/tablets/deskt of annual cost: programs service: vious year(s) expe of annual cost: es associated with ients, (based on pr of annual cost: um: Development	\$68,000.00 machines (inclines iops/laptops a \$68,400.00 s such as class nse) = \$43,600.00 s assification for or client utiliza \$14,749.00 the contract : \$14,749.00 the contract : \$10,975.00 and Documen	= usive of number nd/or printers for lifeation folders, = ders, copy paper ders, copy paper ders, copy paper uch as printing o expense) = = tation of Client C.	\$68,000.00 of copies allow r stalf use on F \$3,331.08 Copy paper, fil \$2,123.32 files, etc. Co, ment session \$14,749.00 f appointmen \$534.48 ontact, Individ	funding avail = red per month) tw services funding avail = es, pens, funding avail = to for program s, reference funding avail = t cards for ellents funding avail = ual Service Plans,	\$	15,986.1 675.0 346.0 14,749.0
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, cost o (based on previous year(s) expense) = Facility: shared cost with a allocation @ Offlee Supplies: Cost of office supplies nece whiteboards, floor mats, small desk item ett Direct Program: cost with a allocation @ Nutrition Program: cost of office supplies nece supplies such as Nutritional supplienents, et Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and di program materials, and other handouts to b Facility: shared cost with a allocation @ Training: Integrated Case Management in th and Client Follow-up. Skill development in u (based on previous year(s) expense) =	100% speria) Cost of equipme of purchasing pho 4.87% ssary to deliever 4.87% 100.00% uplication servic 4.87%	of annual cost: nt lease for copy n ones/tablets/deskt of annual cost: programs service vious year(s) expe of annual cost: es associated with ients, (based on pr of annual cost: um: Development of sanual cost: of annual cost: of annual cost: of annual cost: of annual cost: of annual cost:	\$68,000.00 machines (inclines iops/laptops a \$68,400.00 s such as class nse) = \$43,600.00 s suffication fo or client utiliza \$43,749.00 the contract : \$10,975.00 and Documen include ethics \$9,250.00	= usive of number of nd/or printers for fiftation folders, = ders, copy paper tions during treat = uuch as printing o expense) = = tation of Client Cd I Issues and bour	\$68,000.00 f copies allow staff use on F \$3,331.08 copy paper, fil \$2,123.32 files, etc. Co: ment session \$14,749.00 f appointmen \$534.48 ontact, Individ daries, acuity \$450.48	funding avail = ted per month) tW services funding avail = es, pens, funding avail = st of program s, reference funding avail = t cards or cilents funding avail = ual Service Plans, level reduction,	\$	15,986.1 675.0 346.0 14,749.0
Sup	Registered Nutritionist: allocation @ plies: (San Bernardino/Riverside/He Equipment Lesse/Purchase/Maintenance: and postage meter. And if applicable, costo (based on previous year(s) expense) = Facility: shared cost with a allocation @ Office Supplies: Cost of office supplies necessary Nutrition Program: cost of office supplies necessary supplies: such as Nutritional supplements, ec Facility: shared cost with a allocation @ Printing/Duplication: Cost of printing and di program materials, and other handouts to b Facility: shared cost with a allocation @ Training: Integrated Case Management in ut losed on previous year(s) expense) = Facility: shared cost with a allocation @	100% speria) Cost of equipme of purchasing pho 4.87% ssary to deliever 4.87% 100.00% uplication servic 4.87%	of annual cost: nt lease for copy n ones/tablets/deskt of annual cost: programs service vious year(s) expe of annual cost: es associated with ients, (based on pr of annual cost: um: Development of sanual cost: of annual cost: of annual cost: of annual cost: of annual cost: of annual cost:	\$68,000.00 machines (inclines iops/laptops a \$68,400.00 s such as class nse) = \$43,600.00 s suffication fo or client utiliza \$43,749.00 the contract : \$10,975.00 and Documen include ethics \$9,250.00	= usive of number of nd/or printers for fiftation folders, = ders, copy paper tions during treat = uuch as printing o expense) = = tation of Client Cd I Issues and bour	\$68,000.00 f copies allow staff use on F \$3,331.08 copy paper, fil \$2,123.32 files, etc. Co: ment session \$14,749.00 f appointmen \$534.48 ontact, Individ daries, acuity \$450.48	funding avail = ted per month) tW services funding avail = es, pens, funding avail = st of program s, reference funding avail = t cards or cilents funding avail = ual Service Plans, level reduction,	\$	15,986.1 675.0 346.0 14,749.0

	Other							\$	8,114.0
	Rent* - Cost of facility rent for office dedicate year(s) expense) =	ed for RW serv	ices, based on prior	r year plus increas	ed rates fo	r current year, (b	ased on previous	)	
	Facility: shared cost with a allocation @	4.87%	of annual cost:	\$318,500.00	16=128	\$15,510.95	funding avail =	\$	6,131.0
	Telephone/Communication - Direct cost of te miss appointments and conducting crisis inte appointments/groups, and other announcem	rvention when	needed; internet a	and text messaging					
	Facility about a set with a sile set of the	4 070/		AFC 340.00	100	40 744 45	1		002
_	Facility: shared cost with a allocation @ Utlities expenses, lights, water and trash/bio	4.87% waste (based	of annual cost: on previous year(s	\$56,348.00 ) expense) =	- 14 a	\$2,744.15	funding avail =	\$	803.0
						\$2,744.15 \$2,113.58	funding avail = funding avail =	\$ \$	
	Utliities expenses, lights, water and trash/bio	o waste (based 4.87%	on previous year(s of annual cost:	) expense) = \$43,400.00	/ <u>-</u>			\$ \$	803.0 575.0

Direct Costs Total

\$ 98,760.60

Personnel	FTE	Annual Salary	0.075	\$	5,822.6
L. Stowers, Executive Director	0.01	\$153,000.00		\$	1,530.0
Direct general operations and hum management of all pre- and post- a renewals; fund analysis, including f expenditures to individual fund acc	ward grant activities incl orecasts of anticipated s	uding: budget and e urplus/deficits of pro	xpenditure justifications of all pro ogram budgets; cost allocation pla	posed and awarded grants and th	eir
A. Cespedes, Office Manager / Boo	okeeper 0.025	\$71,201.00		\$	1,780.03
Compute, classify, and record nume to obtain primary financial data for			e. Perform any combination of rou	itine calculating, posting, and veri	fying duties
			e. Perform any combination of rou	itine calculating, posting, and veri	fying duties 636.48
to obtain primary financial data for	use in maintaining accou 0.01 process by working with	soluting records. \$63,648.00 the program manag	zers and the finance team to work	\$ swithin the annual budget, suppo	636.48
to obtain primary financial data for C. Hicks, Grants Manager Plans and execute the grantmaking	use in maintaining accou 0.01 process by working with	soluting records. \$63,648.00 the program manag	zers and the finance team to work	\$ swithin the annual budget, suppo	636.48

	) 							\$	1,257.6
	Calculated at 21.6%: FICA 7.25% (SS 7.65% + Mer Insurance B.8% =	d-Cal 1.45%),	Worker's Comp 2	.00%, State Ur	employment ins	urance 3.3%	and Health	\$	1,257.6
Trav	el							\$	100.0
	Travel for personnel to engage community prog	ram collabora	tions for linkage I	o care purpos	es.				
	Local	15.15	miles/mon.	\$0.55	cents per mil	12	month(s) =	\$	100.0
Supp	lies							\$	334.6
	Equipment: Equipment Lease/Purchase/Mainter per month) and postage meter. And if applicable on previous year(s) expense) = Admin Facility: shared cost with a allocation @							c	200
	Office Supplies: Cost of office supplies necessary cabinets, desks, lights etc. , (based on previous y			ication folders	, copy paper, file	s, toner, chai	rs, tables, filing		
	Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$59,339.84	=	\$789.22	funding avail =	\$	100.
	Printing/Duplication: Cost of printing and duplic	ation services	and a labor double.			where any the	wee manuals		
	training materials, and other handouts to be give								
	training materials, and other handouts to be give Admin Facility: shared cost with a allocation @							\$	10.4
	Admin Facility: shared cost with a allocation	en out to vend 1.33%	lors, staff and vol of annual cost:	unteers, (base \$9,602.40	ed on previous yes	ar(s) expense \$127.71	) = funding avail =	\$	10.0

Kwan & Company CPA Inc	Annual Independent Auditor, prepares Finanical Statements, 990s, (based on direct FTE allocation) =									
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$29,805.10	ŝ	\$1,451.51	funding avail =	\$	862.0		
Ellene Wong	Monthly acco	unting (reconciliati	on) services, (bas	ed on previ	ous year(s) expe	nse) =				
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$14,272.86	-	\$695.09	funding avail =	\$	145.0		
Insight HR	labor laws. Co record retent	uman Resources po ontract HR personn ion, Employee enga ng body, (based on	l to manage wor gement, perforn	kforce plan nance mana	ning, employee	onboarding, HR				
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$36,026.99		\$1,754.51	funding avail =	\$	803.0		
Risk Management Consultant		ment for FAP staffin based on previous y			regulations, poli	cies and				
Facility: shared cost with a allocation @	4.87%	of annual cost:	\$7,826.09		\$381.13	funding avail =	s	333.0		

Rent* (	Office lease fa	cility expenses, (ba	sed on previous	year(s) expens	2) =		-	
Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$66,391.60	13.5	\$883.01	funding avail =	\$	720.00
	crisis interven	conducting client fo ition when needed; s/groups, and other	internet and tex	t messaging sy	stem used to	remind clients of		
Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$41,860.47	64	\$556.74	funding avail =	\$	145.00
		nditions repairs (filt vious year(s) exper		ht bulbs, mino	construction	n work orders,		
Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$47,261.82	=	\$628.58	funding avail =	\$	23.00
		directors and office vious year(s) exper of annual cost:		erty, emp. Disł =	sonesty accid	ient insuranc, funding avail =	\$	161.0
	for processing	ation for employee g Direct FTE to com nses with allocation	olete New Hire O	nboarding trai	ning expense	e) = EHE annual		
Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$30,907.73	-	\$411.07	funding avail =	\$	12.0
	Repair & Mai	ntenance, AC/Heati	ng, plumbing, etc,	, (based on pre	vious year(s)	expense) =		
Repair & Maintenance								
Repair & Maintenance Admin Facility: shared cost with a allocation @	1.33%	of annual cost:	\$17,104.28	an a	\$227.49	funding avail =	\$	179.4
Admin Facility: shared cost with a allocation @	1.1.1.2004230	of annual cost: ositions on social m		= uit new emplo	The second second	a state of the second	\$	179.4

