

ST. JOSEPH CENTER CULVER CITY - OUTREACH			DRAFT BUDGET FY 2023 - 2024			
BUDGET FOR FY2023-2025		Salary	FTE	Mon.	Budget	Description
PERSONNEL						
Senior Director	Maia Eaglin		0.07	12	8,912.00	Provides alignment with agency & system goals, supports Director, etc.
Director	Veronica Morrison		0.10	12	8,755.00	Provides project oversight and alignment with agency goals, supports PM
Program Manager	Jose Nuno	67,898.00	1.00	12	67,898.00	Provides day-to-day supervision, ensures program goals/outcomes are met
Case Manager	VACANT	50,000.00	1.00	12	50,000.00	Provides direct client services at motels, linkages, document support, etc.
Case Manager	Vincent Ciano	51,481.00	1.00	12	51,481.00	Provides direct client services, case management, and file maintenance
Case Manager	Andres Sianez	47,732.00	1.00	12	47,732.00	Provides direct client services, case management, and file maintenance
Occupational Therapist	VACANT	70,000.00	1.00	12	70,000.00	Provides occupational therapist services, case management, and file maintenance
Substance Abuse Specialist	Darrell Ezell	48,418.00	1.00	12	48,418.00	Provides substance use services, case management, and file maintenance
Peer Advocate	Regina Morrison	43,769.00	1.00	12	43,769.00	Provides direct client services (staff has lived experience)
Peer Advocate	William Stinson	43,769.00	1.00	12	43,769.00	Provides direct client services (staff has lived experience)
Fringe Benefits - 24%					105,776.00	Fringe benefits estimated at 24%
Subtotal			8.17		546,510.00	
SUPPORTIVE SERVICES						
Client Flex Funds					25,000.00	Flex funds to assist with obtaining IDs, SSNs, document fees, personal care, emergency assistance (food, hygiene), etc. Estimate \$200/client for 125 clients
Subtotal					25,000.00	
OPERATING COSTS						
Staff Training					1,226.00	Staff development/training at \$150 per FTE
Staff Mileage/Parking					1,284.00	Mileage estimated at 20 miles/month x \$0.655 rate x FTE
Office Supplies / Postage & Printing					2,160.00	General office supplies at \$180 per month
Vehicle - Fuel, Lease, Registration, Insurance, Maintenance, etc.					13,116.00	Lease \$405/month; Insurance \$128/month; Maint \$250/qtr; Fuel \$110/week All operating - rent, building, security, janitorial, insurance, IT/Network, etc.
Space Usage & Operating Costs					34,319.00	This is a consolidated budget for operational costs based on FTE
Insurance-Prop/Liability					5,154.00	Insurance at ~\$429 per month
Other Operating					1,200.00	Misc. operating costs at \$100 per month
Subtotal					58,459.00	
TOTAL PROGRAM					629,969.00	
INDIRECT COSTS						
Agency Indirect 12%					75,596.00	Agency indirect estimated at 12% of program direct costs
Subtotal					75,596.00	
TOTAL BUDGET					705,565.00	