

	A	B	C	D	E	G	H	I	K	L	M	O	P	Q	R
1				No. to Serve:			75			75			75		
2		ST. JOSEPH CENTER		3 YEAR			YEAR 1			YEAR 2			YEAR 3		
3		Culver City Outreach		PROPOSED			Culver City			Culver City			Culver City		DESCRIPTION
4		FY2020 - DRAFT BUDGET		BUDGET			Outreach			Outreach			Outreach		(salaries include 3% increase in between fiscal periods)
6		STAFFING COSTS	FTE	CONSOLIDATED	FTE	Budget		FTE	Budget		FTE	Budget			
7		Director, Outreach	0.15	40,395.00	0.15	13,069.00		0.15	13,461.00		0.15	13,865.00			Provides project oversight and alignment with agency goals, supports PM
8		Program Manager	1.00	200,909.00	1.00	65,000.00		1.00	66,950.00		1.00	68,959.00			Provides day-to-day supervision, ensures program goals/outcomes are met
9		Mental Health Specialist	1.00	185,454.00	1.00	60,000.00		1.00	61,800.00		1.00	63,654.00			Provides mental health services, case management, and file maintenance
10		Mental Health Specialist	1.00	185,454.00	1.00	60,000.00		1.00	61,800.00		1.00	63,654.00			Provides mental health services, case management, and file maintenance
11		Case Manager	1.00	154,545.00	1.00	50,000.00		1.00	51,500.00		1.00	53,045.00			Provides direct client services, case management, and file maintenance
12		Case Manager	1.00	154,545.00	1.00	50,000.00		1.00	51,500.00		1.00	53,045.00			Provides direct client services, case management, and file maintenance
13		Peer Advocate	1.00	123,636.00	1.00	40,000.00		1.00	41,200.00		1.00	42,436.00			Provides direct client services (staff has lived experience)
14		Peer Advocate	1.00	123,636.00	1.00	40,000.00		1.00	41,200.00		1.00	42,436.00			Provides direct client services (staff has lived experience)
15		Data Specialist	0.10	13,624.00	0.10	4,408.00		0.10	4,540.00		0.10	4,676.00			Provides program data support and technical assistance
16		Quality Assurance	0.10	17,426.00	0.10	5,638.00		0.10	5,807.00		0.10	5,981.00			Provides overall quality assurance for program, provides training, etc.
17		Fringe Benefits - 24%		287,910.00		93,148.00			95,942.00			98,820.00			Fringe benefits estimated at 24%
18		Subtotal - Personnel	7.35	1,487,534.00	7.35	481,263.00		7.35	495,700.00		7.35	510,571.00			
19		OPERATING COSTS													
21		Office / Program Supplies		2,700.00		900.00			900.00			900.00			Office supplies estimated \$75 per month
22		Equipment - (laptop, cellphone, desk, chairs, etc)		10,150.00		10,150.00									Program Staff Only: \$850 per laptop x 7 FTE; \$600 per cell phone x 7 FTE
23		Staff Training & Development		11,025.00		3,675.00			3,675.00			3,675.00			Staff training estimated at \$500 per FTE
24		Staff Mileage & Parking		13,230.00		4,410.00			4,410.00			4,410.00			Mileage estimated at \$50 per FTE per month
25		Vehicle Expenses - (lease, fuel, repair, registration, etc.)		37,065.00		13,670.00			11,355.00			12,040.00			Registration, lease deposit, monthly leasing, insurance, regular maintenance, weekly fuel
26		Operating Costs (rent, utilities, security, phones, janitorial, equip, bldg, etc.)		184,640.00		55,765.00			61,400.00			67,475.00			All Operational costs - building, security, janitorial, insurance, IT & Network, etc.
27		Cellphone Costs		13,230.00		4,410.00			4,410.00			4,410.00			Cell usage estimated at \$50 per FTE per month
28		Other Operating		4,050.00		1,200.00			1,350.00			1,500.00			Other Operating Costs
29		Subtotal - Operating		276,090.00		94,180.00			87,500.00			94,410.00			
31		SUPPORTIVE SERVICES													
32		Client Flex Funds		37,500.00		12,500.00			12,500.00			12,500.00			Flex funds to assist with obtaining IDs, SSNs, document fees, personal care, emergency assistance (food, hygiene), etc. Estimated at \$125 or 100 clients
33		Motel Vouchers		60,000.00		20,000.00			20,000.00			20,000.00			Motel vouchers at \$100 per night for 20 clients for 10 nights
34		Subtotal - Client Assistance		97,500.00		32,500.00			32,500.00			32,500.00			
37		CONTRACTED SERVICES													
38		Subcontract: N/A		-		-			-			-			
39		N/A		-		-			-			-			
40		Subtotal - Contracted Services		-		-			-			-			
41															
42		Indirect Costs - 12%		253,789.00		82,901.00			83,959.00			86,929.00			Agency Indirect Costs - 12%
43															
44		Total Budget	\$	2,114,913.00	\$	690,844.00	\$	699,659.00	\$	724,410.00					
45															
46															
47															
48		TEAM 1													
49		Mental Health Specialist	TBH												
50		Case Manager	TBH												
51		Peer Advocate	TBH												
52															
53		TEAM 2													
54		Mental Health Specialist	TBH												
55		Case Manager	TBH												
56		Peer Advocate	TBH												
57															
58															