Team Name: **K- Quad-Cities (El Cerrito,San Pablo, Hercules, Pinole)**
Contract Term: **7/1/2026 - 6/30/2027**

			Full Team Cost		
Funding source(s)			**K- Quad-Cities (El Cerrito,San Pablo, Hercules, Pinole)**		**Contract Total Year 1**
Funding Amount			**$ 309,220**		
Option Code(s)					
CFDA Number					
Federal, State, or Local Funding					**FY26-27**
Personnel Expenses					
Position Titles	**FY24-25 Salary**	**FTE**	**Salaries**	**FTE**	**TOTAL**
Care Coordinator	$ 83,349	0.00	$ -	0.00	$ -
Dispatch	$ 63,664	0.00	$ -	0.00	$ -
HMIS Data Analyst	$ 74,138	0.00	$ -	0.00	$ -
Outreach Specialist	$ 63,664	2.00	$127,339	2.00	$127,339
Program Coordinator	$ 92,599	0.25	$23,151	0.25	$23,151
Program Director	$ 129,176	0.00	$0	0.00	$0
Program Manager	$ 101,887	0.10	$10,189	0.10	$10,189
Overtime		0.02	$2,547	0.02	$2,547
Doubletime		0.01	$1,142	0.01	$1,142
Total FTE & Total Salaries		2.35	$164,367	2.35	$164,367
PT Fringe Benefits		12.3%	$0	12.3%	$0
FT Fringe Benefits		38.7%	$63,676	38.7%	$63,676
Subtotal Personnel Expenses			**$228,042**		**$228,042**
Operating Expenses					
Vehicle expenses (rental, gas, etc.)			$22,180		$22,180
Phone & IT Expenses			$4,040		$4,040
Client Expenses (Transit tickets, water, food, emergency supplies, etc.)			$720		$720
Other Costs (office supplies, employee uniforms, storage unit etc.)			$4,870		$4,870
Subtotal Operating Expenses			**$31,810**		**$31,810**
Subtotal Direct Expenses			**$259,852**		**$259,852**
Heluna F&A		9%	$23,387		$23,387
Admin Indirect Expense		10%	$25,981		$25,981
TOTAL CORE PROGRAM DIRECT EXPENSES					
Housing Security Fund (HSF)					
TOTAL PROGRAM EXPENSES			**$309,220**		**$309,220**
Quarterly Invoice			**$77,305.00**		**$77,305.00**