

Exhibit A – FY 26-29 Budget

Team Name: • Richmond/San Pablo
 Contract Tenn: 7/1/2026-6/31/2029

FY 26-27		FY 27-28		FY 28-29		
Funding source(s)	H- Richmond/San Pablo		Contract Total Year 1	Contract Total Year 2	Contract Total Year 3	
Funding Amount	\$ 309,220			5% salary increase*	5% salary increase*	
Option Code(s)						
CFDA Number						
Federal, State, or Local Funding			FY26-27	FY27-28	FY28-29	
Position Titles	FY26-27 Salary	FTE	Salaries	FTE	FY27-28 Salary	FY28-29 Salary
Care Coordinator	\$ 83,349	0.00	\$ -	-	\$ 87,516	\$ 91,892
Dispatch	\$ 63,664	0.00	\$ -	-	\$ 66,847	\$ 70,189
HMIS Data Analyst	\$ 74,138	0.00	\$ -	-	\$ 77,845	\$ 81,737
Outreach Specialist	\$ 63,664	2.00	\$ 127,339	2.00	\$ 50,936	\$ 53,482
Program Coordinator	\$ 92,599	0.25	\$ 23,151	0.25	\$ 9,260	\$ 9,723
Program Director	\$ 129,176	0.00	\$ -	-	\$ 135,635	\$ 142,416
Program Manager	\$ 101,887	0.10	\$ 110,188	0.10	\$ 4,075	\$ 4,279
<i>overtime</i>		0.02	\$ 2,547	0.02	\$ 1,019	\$ 1,070
<i>Doubletime</i>		0.01	\$ 1,142	0.01	\$ 457	\$ 479
Total FTE & Total Salaries		2.35	\$ 164,366	2.35	\$ 65,747	\$ 69,034
PT Fringe Benefits		12.30%	\$ -	-	\$ -	\$ -
FT Fringe Benefits		38.74%	\$ 63,676	-	\$ 25,470	\$ 26,744
Subtotal Personnel Expenses			\$ 228,042		\$ 911,217	\$ 95,778
Operating Expenses						
Vehicle expenses (rental, gas, etc.)			\$ 22,180		\$ 8,872	\$ 8,872
Phone & IT Expenses			\$ 4,040		\$ 11,616	\$ 1,616
Client Expenses (Transit tickets, water, food, emergency supplies, etc.)			\$ 720		\$ 288	\$ 288
Other Costs (office supplies, employee uniforms, storage unit etc.)			\$ 4,870		\$ 11,948	\$ 1,948
Subtotal Operating Expenses			\$ 31,810		\$ 12,724	\$ 12,724
Subtotal Direct Expenses			\$ 259,852		\$ 103,941	\$ 1108,502
Heluna F&A		9%	\$ 23,387	9%	\$ 9,355	\$ 9,765
Admin Indirect Expense		10%	\$ 25,981	10%	\$ 10,392	\$ 10,850
Housing Security Fund (HSF)						
TOTAL PROGRAM EXPENSES			\$ 309,220		\$ 123,688	\$ 1129,117