

Team Name: **K- Tri-City (El Cerrito, San Pablo, County)**
 Contract Term: **7/1/2024 - 6/30/2025**

Full Team Cost												
Funding source(s)			K- Tri-City (El Cerrito, San Pablo, County)				Leveragaged Funding		Contract Total Year 1	El Cerrito	San Pablo	County
Funding Amount			\$ 281,466		\$ 676,822			\$ 93,822		\$ 112,644	\$ 75,000	
Option Code(s)												
CFDA Number												
Federal, State, or Local Funding					Various		FY24-25					
Personnel Expenses												
Position Titles	FY24-25 Salary	FTE	Salaries	FTE	Salaries	FTE	TOTAL	TOTAL	TOTAL	TOTAL		
Care Coordinator	\$ 75,600	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -	\$ -		
Dispatch	\$ 57,745	0.00	\$ -	0.00	\$ 115,490	2.00	\$ -	\$ -	\$ -	\$ -		
HMIS Data Analyst	\$ 67,245	0.00	\$ -	0.00	\$ 67,245	1.00	\$ -	\$ -	\$ -	\$ -		
HMIS Data Specialist	\$ 55,299	0.00	\$ -	0.00	\$ 55,299	1.00	\$ -	\$ -	\$ -	\$ -		
Outreach Specialist	\$ 57,745	2.00	\$ 115,500	2.00	\$ -	0.00	\$ 115,500	\$ 38,115	\$ 46,200	\$ 30,723		
Program Coordinator	\$ 83,997	0.25	\$ 20,999	0.25	\$ -	0.00	\$ 20,999	\$ 6,930	\$ 8,400	\$ 5,586		
Program Director	\$ 123,036	0.00	\$ -	0.00	\$ 117,172	1.00	\$ -	\$ -	\$ -	\$ -		
Program Manager	\$ 92,405	0.13	\$ 12,013	0.13	\$ -	0.00	\$ 12,013	\$ 3,964	\$ 4,805	\$ 3,195		
Overtime		0.03	\$ 3,105	0.03			\$ 3,105	\$ 1,025	\$ 1,242	\$ 826		
Doubletime		0.01	\$ 1,035	0.01			\$ 1,035	\$ 342	\$ 414	\$ 275		
							\$ -	\$ -	\$ -	\$ -		
							\$ -	\$ -	\$ -	\$ -		
Total FTE & Total Salaries	2.38		\$ 152,652	2.38	\$ 355,206	5.00	\$ 152,652	\$ 50,375	\$ 61,061	\$ 40,605		
PT Fringe Benefits	16.0%		\$ -	12.4%	\$ -		\$ -	\$ -	\$ -	\$ -		
FT Fringe Benefits	32.0%		\$ 48,849	34.5%	\$ 113,666		\$ 48,849	\$ 16,120	\$ 19,539	\$ 12,994		
Heluna F&A	11.2%		\$ 22,568	13%	\$ 52,514		\$ 22,568	\$ 7,447	\$ 9,027	\$ 6,003		
Subtotal Personnel Expenses			\$ 224,069		\$ 521,386		\$ 224,069	\$ 73,943	\$ 89,627	\$ 59,602		
							\$ -	\$ -	\$ -	\$ -		
Operating Expenses							\$ -	\$ -	\$ -	\$ -		
Vehicle expenses (rental, gas, etc.)			\$ 22,180				\$ 22,180	\$ 7,319	\$ 8,872	\$ 5,900		
Phone & IT Expenses			\$ 4,040				\$ 4,040	\$ 1,333	\$ 1,616	\$ 1,075		
Client Expenses (Transit tickets, water, food, emergency supplies, etc.)			\$ 720		\$ 1,000		\$ 720	\$ 238	\$ 288	\$ 192		
Other Costs (office supplies, employee uniforms, storage unit etc.)			\$ 4,870		\$ 2,000		\$ 4,870	\$ 1,607	\$ 1,948	\$ 1,295		
							\$ -	\$ -	\$ -	\$ -		
Subtotal Operating Expenses			\$ 31,810		\$ 3,000		\$ 31,810	\$ 10,497	\$ 12,724	\$ 8,589		
							\$ -	\$ -	\$ -	\$ -		
Subtotal Direct Expenses			\$ 255,879		\$ 524,386		\$ 255,879	\$ 84,440	\$ 102,351	\$ 69,087		
Admin Indirect Expense	10%		\$ 25,587		\$ 52,437		\$ 25,587	\$ 8,444	\$ 10,235	\$ 6,908		
Housing Security Fund (HSF)					\$ 100,000		\$ -	\$ -	\$ -	\$ -		
TOTAL PROGRAM EXPENSES			\$ 281,466		\$ 676,822		\$ 281,466	\$ 93,822	\$ 112,644	\$ 75,000		
							\$ -	\$ -	\$ -	\$ -		
Quarterly Invoice			\$ 70,366				\$ 70,366	\$ 23,221	\$ 28,161	\$ 18,999		

FY 24-25 CORE Team Budget (1 year)

	\$ 281,466	\$ 676,822
variance	\$ 0	\$ (0)