

CORE OUTREACH December 1, 2019 to November 30, 2020				
	County Teams Expenses	City of San Pablo	City of Richmond Funding	Total Annual Budget
Personnel Costs				
Program Director (.25 FTE)	\$ 22,500	\$ -	\$ -	\$ 22,500
Outreach Worker (1.0 FTE)	\$ -	\$ 8,908	\$ 26,723	\$ 35,630
Lead Outreach Specialists (1.0 FTE)	\$ -	\$ 10,000	\$ 30,000	\$ 40,000
Outreach Coordinator (.15 FTE)	\$ 8,399	\$ -	\$ -	\$ 8,399
Outreach Dispatch Specialists (3 FTE @ 15%)	\$ 14,040	\$ -	\$ -	\$ 14,040
CORE Program Manager (.25 FTE)	\$ 18,070	\$ -	\$ -	\$ 18,070
Total Salaries	\$ 63,009	\$ 18,908	\$ 56,723	\$ 138,640
Benefits FT @ 35.63%, PT @ 11.94%	\$ 22,450	\$ 6,737	\$ 20,210	\$ 49,397
Total Salaries and Benefits	\$ 85,459	\$ 25,645	\$ 76,933	\$ 188,036
Operating Expenses				
Workshops/Training/Conference	\$ 400		\$ -	\$ 400
Vehicle - Fleet/Leased (incl. maint & fuel)	\$ 13,360		\$ 6,600	\$ 19,960
Program Expenses (blankets, hygiene supplies, etc)	\$ 2,487	\$ 2,500	\$ 13	\$ 5,000
Nutritional supplies (food, water, pre-packaged food supplies)	\$ 500	\$ 500		\$ 1,000
Client transportation (bus tix, etc.)		\$ 200		\$ 200
Software, Licensing, Data, Phone, IT Support			\$ 1,200	\$ 1,200
Pre-Employment Expenses				\$ -
Advertising/Employment Ads				\$ -
Office Expense/Postage/Shipping	\$ 250			\$ 250
BLDG OCCUPANCY COSTS	\$ 3,801	\$ 5,275		\$ 9,076
BLDG LIFE CYCLE COSTS				\$ -
REQUESTED MAINTENANCE				\$ -
Auto Mileage Employees				\$ -
Client Housing Assistance (Housing Security fund)		\$ 1,250	\$ 3,750	\$ 5,000
Total Operating Costs	\$ 20,798	\$ 9,725	\$ 11,563	\$ 42,086
Total Direct Expenses	\$ 106,257	\$ 35,370	\$ 88,496	\$ 230,122
Indirect Costs @ 13%	\$ 13,813	\$ 4,630	\$ 11,504	\$ 29,916
Total Project Costs	\$ 120,070	\$ 40,000	\$ 100,000	\$ 260,038

First Month Invoice w/Client Housing Assistance \$ 4,479.17
 11 Monthly Invoices @ \$ 3,229.17 each
 Total annual contract amount \$ 40,000.00