

COMMUNITY SERVICES BLOCK GRANT

Annual Budget 2025 Budget Proposal

Base Budget with Amendment

Item	Description	2024 Budget	Proposed 2025	Proposed 2026	
<u>ADMINISTRATIVE COST:</u>					
1	Salaries and Wages	16,599	\$ 16,599.00	\$17,155.80	allow for Michael increase
	Comm Svcs Dir	0			
	Accountant	16,599			
2	Fringe Benefits	10,125	\$ 10,125.00	\$11,643.75	
3	Other Cost - Indirect Costs	70,000	\$ 70,000.00	\$70,000.00	
	<u>Total Administrative Costs</u>	<u>96,724</u>	\$ 96,724.00	\$98,799.55	
<u>PROGRAM COSTS:</u>					
1	Salaries and Wages	275,030	\$ 263,989.00	\$272,149.28	
	Subtotal Program	194,275	\$ 203,989.00		
	Division Manager 15%	20,673	\$ 21,707.00	\$0.00	Suggest add to student intern
	ASA III	104,946	\$ 110,193.00	\$106,296.00	Bill remaining salary to LIHEAP
	CSAM/Contracts	68,656	\$ 72,089.00	\$85,853.28	
	Student Interns (5)	80,755	\$ 60,000.00	\$80,000.00	12 mos 4 interns
2	Fringe Benefits	129,006	\$ 129,863.00	\$119,627.17	
	Program Fringe Benefits	118,508	\$ 122,063.00		
	Student Interns Fringe benefits	10,498	\$ 7,800.00		
3	Operating Expenses:	51,608	\$ 32,892.00	\$32,890.00	
	Office Expense	1,000	\$ 1,000.00	\$600.00	
	Communications	2,000	\$ 1,000.00	\$1,300.00	
	Tel Exchange Service	900	\$ 500.00	\$500.00	
	Membership Dues	6,650	\$ 6,650.00	\$11,000.00	NCAP 5,000/CALCAPA \$6,000
	Local travel Conferences	13,711	\$ 20,322.00	\$15,000.00	CALCAPA Lake Tahoe
	Outreach/Homeless Supplies	23,929	\$ -	\$1,070.00	
	Meting Meals 10 metings @ 285	3,418	\$ 3,420.00	\$3,420.00	
4	Out-of-State Travel	10,100	\$ 13,000.00	\$13,000.00	NCAP St. Louis, MO
5	Subcontractor 3/1/25 - 2/29-26	409,002	\$ 409,002.00	\$409,004.00	
2	Bay Area Legal Aid (BALA)	37,182		\$45,572.00	opposed 45571.72
4	GRIP	37,182		\$45,572.00	
5	HOPE (CC interfaith)	37,182		\$45,572.00	
6	LAO Family (LAO)	37,182		\$45,572.00	
7	Loaves and Fishes of CC (LF)	37,182		\$45,572.00	
9	Monument Impact	37,182		\$45,572.00	
9	Opportunity Junction	37,182		\$45,572.00	
11	St Vincent de Paul (STVP)	37,182		\$50,000.00	
12	STAND	37,182		\$40,000.00	
	<u>TOTAL PROGRAM COST</u>	<u>874,746</u>	\$ 945,470.00	\$945,470.00	
	<u>TOTAL BUDGET EXPENDITURES</u>	<u>971,470</u>			
	Add'l Amendment 2	9,455			
	<u>Total</u>	980,925			