

**COMMUNITY SERVICES BLOCK GRANT**

**Annual Budget**

**2025 Budget Proposal**

**Base Budget with Amendment**

Item	Description	2024 Budget	Proposed 2025	Proposed 2026
<b><u>ADMINISTRATIVE COST:</u></b>				
<b>1</b>	<b>Salaries and Wages</b>	<b>16,599</b>	<b>\$ 16,599.00</b>	\$17,155.80
	Comm Svcs Dir	0		
	Accountant	16,599		
<b>2</b>	<b>Fringe Benefits</b>	<b>10,125</b>	<b>\$ 10,125.00</b>	\$11,643.75
<b>3</b>	<b>Other Cost - Indirect Costs</b>	<b>70,000</b>	<b>\$ 70,000.00</b>	\$70,000.00
	<b>Total Administrative Costs</b>	<b>96,724</b>	<b>\$ 96,724.00</b>	<b>\$98,799.55</b>
<b><u>PROGRAM COSTS:</u></b>				
<b>1</b>	<b>Salaries and Wages</b>	<b>275,030</b>	<b>\$ 263,989.00</b>	<b>\$272,149.28</b>
	<b>Subtotal Program</b>	<b>194,275</b>	<b>\$ 203,989.00</b>	
	Division Manager 15%	20,673	\$ 21,707.00	\$0.00
	ASA III	104,946	\$ 110,193.00	\$106,296.00
	CSAM/Contracts	68,656	\$ 72,089.00	\$85,853.28
	Student Interns (5)	80,755	\$ 60,000.00	\$80,000.00
<b>2</b>	<b>Fringe Benefits</b>	<b>129,006</b>	<b>\$ 129,863.00</b>	<b>\$119,627.17</b>
	Program Fringe Benefits	118,508	\$ 122,063.00	
	Student Interns Fringe benefits	10,498	\$ 7,800.00	
<b>3</b>	<b>Operating Expenses:</b>	<b>51,608</b>	<b>\$ 32,892.00</b>	<b>\$32,890.00</b>
	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
	Local travel Conferences	13,711	\$ 20,322.00	\$15,000.00
	Outreach/Homeless Supplies	23,929	\$ -	\$1,070.00
	Metting Meals 10 metings @ 285	3,418	\$ 3,420.00	\$3,420.00
<b>4</b>	<b>Out-of-State Travel</b>	<b>10,100</b>	<b>\$ 13,000.00</b>	<b>\$13,000.00</b>
<b>5</b>	<b>Subcontractor 3/1/25 - 2/29/26</b>	<b>409,002</b>	<b>\$ 409,002.00</b>	<b>\$409,004.00</b>
2	Bay Area Legal Aid (BALA)	37,182		\$45,572.00
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
	<b>TOTAL PROGRAM COST</b>	<b>874,746</b>	<b>\$ 945,470.00</b>	<b>\$945,470.00</b>
<b><u>TOTAL BUDGET EXPENDITURES</u></b>				
	Add'l Amendment 2	9,455		opposed 45571.72
	<b>Total</b>	<b>980,925</b>		