

COMMUNITY SERVICES BLOCK GRANT									
Annual Budget									
2025 Budget Proposal									
	Base Budget with Amendment								
Item	Description	2024 Budget				Proposed 2025			
	ADMINISTRATIVE COST:								
1	Salaries and Wages	16,599				\$ 16,599.00			
	Comm Svcs Dir	0							
	Accountant	16,599							
2	Fringe Benefits	10,125				\$ 10,125.00			
3	Other Cost - Indirect Costs	70,000				\$ 70,000.00			
	<u>Total Administrative Costs</u>	<u>96,724</u>				<u>\$ 96,724.00</u>			
	PROGRAM COSTS:								
1	Salaries and Wages	275,030				\$ 263,989.00			
	Subtotal Program	194,275				\$ 203,989.00			
	Division Manager 15%	20,673				\$ 21,707.00			
	ASA III	104,946				\$ 110,193.00			
	CSM/Contracts	68,656				\$ 72,089.00			
	Student Interns (5)	80,755				\$ 60,000.00			
2	Fringe Benefits	129,006				\$ 129,863.00			
	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			
	Office Expense	1,000				\$ 1,000.00			
	Communications	2,000				\$ 1,000.00			
	Tel Exchange Service	900				\$ 500.00			
	Membership Dues	6,650				\$ 6,650.00			
	Local travel Conferences	13,711				\$ 10,000.00			CalCapa 2025 Palm Springs
	Outreach/Homeless Supplies	23,929				\$ 10,322.00			

	Meting Meals 10 metings @ 285	3,418				\$ 3,420.00		
4	Out-of-State Travel	10,100				\$ 13,000.00	NCAP 2025 Detroit MI	
5	Subcontractor Services 3/1/23 - 2/29-24	409,002				\$ 409,002.00		
2	Bay Area Legal Aid (BALA)	37,182						
3	Contra Costa Clubhouse	37,182						
4	GRIP	37,182						
5	HOPE (CC interfaith)	37,182						
6	LAO Family (LAO)	37,182						
7	Loaves and Fishes of CC (LF)	37,182						
8	Monument Crises CTR	37,182						
9	Opportunity Junction	37,182						
10	Rising Sun Center (RISE)	37,182						
11	St Vincent de Paul (STVP)	37,182						
12	STAND	37,182						
13	White Pony Express	37,182						
	<u>TOTAL PROGRAM COST</u>	<u>874,746</u>				\$ 945,470.00		
	<u>TOTAL BUDGET EXPENDITURES</u>	<u>971,470</u>						
	Add'l Amendment 2	9,455						
	<u>Total</u>	980,925						