

AGENCY: East Bay Self-Sufficiency Center

TOTAL YEAR ONE PROGRAM BUDGET

Period of Performance: January 1, 2020 –December 31, 2020

| DIRECT COSTS | | | Total Program Budget | OAKLAND Funds Requested | ALAMEDA COUNTY Funds Requested | Leveraged Match |
|-------------------------------------|-------------|-----------|----------------------|-------------------------|--------------------------------|-----------------|
| A. PERSONNEL | | | | | | |
| Staff Positions | Base Salary | Program % | | | | |
| Case Manager, LCSW, FT | 65,000 | 50% | 32,500 | 5,000 | 10,000 | 17,500 |
| Employment Specialist, FT | 55,000 | 100% | 55,000 | 10,000 | 20,000 | 25,000 |
| Director of Employment Services, FT | 85,000 | 100% | 85,000 | - | - | 85,000 |
| | | | - | - | - | - |
| Salary Subtotal | | | 172,500 | 15,000 | 30,000 | 127,500 |
| Fringe Benefits | | 25% | 43,125 | 2,500 | 5,000 | 35,625 |
| Consultant: GED Instructor, PT | 25,000 | 100% | 25,000 | | | 25,000 |
| Consultant: | | | - | - | - | - |
| PERSONNEL SUBTOTAL | | | 240,625 | 17,500 | 35,000 | 188,125 |
| B. OTHER DIRECT COSTS | | | | | | |
| Duplicating/Copying | | | 5,000 | 1,667 | 3,333 | - |
| Equipment Lease Agreements | | | | | | - |
| Equipment/Furniture Purchase | | | | | | - |
| Facility Rental | | | | | | - |
| General Office Supplies/Software | | | 10,000 | 3,333 | 6,667 | - |
| Postage | | | 1,200 | | | 1,200 |
| Program Materials and Supplies | | | | | | - |
| Telephone/Internet/Communications | | | | | | - |
| Travel/Transportation | | | 5,000 | 1,000 | 3,000 | 1,000 |
| Grants | | | | | | - |
| Stipends | | | | | | - |
| Other (Explain) | | | | | | - |
| | | | | | | - |
| OTHER DIRECT COSTS SUBTOTAL | | | 21,200 | 6,000 | 13,000 | 2,200 |
| C. INDIRECT COSTS (12% Cap) | | | | | | |
| Indirect Costs (12%) | | | 31,419 | 1,500 | 2,000 | 27,919 |
| | | | | | | - |
| INDIRECT COSTS SUBTOTAL | | | 31,419 | 1,500 | 2,000 | 27,919 |
| D. SUBCONTRACTS | | | | | | |
| | | | | | | - |
| SUBCONTRACTS SUBTOTAL | | | - | - | - | - |
| E. PROGRAM TOTAL | | | 293,244 | 25,000 | 50,000 | 218,244 |

AC-OCAP Office Use Only:

CFDA # 93.569

Approved by: _____

Date: _____

Reviewed by: _____

Date: _____