

SECTION IV: TOTAL YEAR ONE PROGRAM BUDGET

Period of Performance: January 1, 2012–December 31, 2012

DIRECT COSTS			Total Program Budget	OAKLAND Funds Requested	ALAMEDA Funds Requested	Match
A. PERSONNEL						
Staff Positions	Base Salary	Program % Time				
Program Director	40,000	100%	40,000	10,000		30,000
Case Counselor	35,000	50%	17,500	7,500		10,000
Outreach Specialist	32,000	30%	9,600	3,600		6,000
Outreach Specialist	32,000	30%	-	-	3,600	
Employment Specialist	45,000	50%	-	-	22,500	
			-			
Salary Subtotal			67,100	21,100	26,100	46,000
Fringe Benefits (at 15% Rate)			10,065	3,165	-	6,900
PERSONNEL SUBTOTAL			77,165	24,265	26,100	52,900
B. OTHER DIRECT COSTS						
Duplicating/Copying			500	500		-
Equipment Lease Agreements						
Equipment/Furniture Purchase						
Facility Rental			16,000	1,000		15,000
General Office Supplies/Software			450	-		450
Postage			200	-		200
Program Materials and Supplies			5,000	2,000	3,000	3,000
Telephone/Internet/Communications			3,600	1,600	2,000	2,000
Travel/Transportation			5,000	-		5,000
Grants						
Stipends			9,100		9,100	
OTHER DIRECT COSTS SUBTOTAL			39,850	5,100	14,100	25,650
C. MISCELLANEOUS						
MISC. SUBTOTAL						
D. CONSULTANTS						
Business Manager			25,000	-		25,000
Entrepreneurial Trainer			12,000	-		12,000
CONSULTANTS SUBTOTAL			37,000	-		37,000
E. SUBCONTRACTS						
PC Professional (IT Services)			7,500	1,000		6,500
SUBCONTRACTS SUBTOTAL			7,500	1,000		6,500
F. PROGRAM TOTAL			161,515	30,365	40,200	122,050