

**AGENCY:**

**TOTAL YEAR ONE PROGRAM BUDGET**

Period of Performance: January 1, 2015 –December 31, 2015

CFDA # 93.569 Federal Funds

DIRECT COSTS			Total Program Budget	OAKLAND Funds Requested	ALAMEDA COUNTY Funds Requested	Leveraged Match
<b>A. PERSONNEL</b>						
Staff Positions/Consultants	Base Salary	Program %				
Case Manager, LCSW, FT	65,000	50%	32,500	30,000	-	2,500
Employment Specialist, FT	55,000	100%	55,000	15,000	30,000	10,000
Director of Employment Services, FT	85,000	100%	85,000	-	-	85,000
<b>Salary Subtotal</b>			<b>172,500</b>	<b>45,000</b>	<b>30,000</b>	<b>97,500</b>
<b>Fringe Benefits</b>		25%	43,125		2,000	41,125
Consultant: GED Instructor, PT	25,000	100%	25,000	-	-	25,000
<b>PERSONNEL SUBTOTAL</b>			<b>240,625</b>	<b>45,000</b>	<b>32,000</b>	<b>163,625</b>
<b>B. OTHER DIRECT COSTS</b>						
Duplicating/Copying			5,000			5,000
Equipment Lease Agreements						-
Equipment/Furniture Purchase						-
Facility Rental						-
General Office Supplies/Software			10,000		10,000	-
Postage			1,000			1,000
Program Materials and Supplies			10,000	5,000	5,000	-
Telephone/Internet/Communications						-
Travel/Transportation			5,000		3,000	2,000
Grants						-
Stipends						-
Other (Explain)						-
<b>OTHER DIRECT COSTS SUBTOTAL</b>			<b>31,000</b>	<b>5,000</b>	<b>18,000</b>	<b>8,000</b>
<b>C. INDIRECT COSTS (12% Cap)</b>						
						-
						-
<b>INDIRECT COSTS SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. SUBCONTRACTS</b>						
						-
						-
<b>SUBCONTRACTS SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. PROGRAM TOTAL</b>			<b>271,625</b>	<b>50,000</b>	<b>50,000</b>	<b>171,625</b>