

San Mateo County- Proposal

PROJECTED BUDGET - Draft FY15/16

Class	Description	Salary	Benefits	FTE	Costs Annually	Cost- 7 months			3 year
						FY15/16	Cost FY 16/17	Cost FY 17/18	
Salaries and Wages	Program Manager	68,000.00	17,000.00	1.00	\$85,000	\$16,363	\$28,050	\$28,892	\$73,304
Salaries and Wages	Enrollment/ Data Specialist	48,000.00	12,000.00	0.50	\$30,000	\$4,950	\$19,800	\$20,394	\$45,144
Salaries and Wages	Housing Specialist	52,000.00	13,000.00	1.00	\$65,000	\$35,208	\$65,000	\$66,950	\$167,158
Salaries and Wages	Housing Specialist	52,000.00	13,000.00	1.00	\$65,000	\$33,854	\$65,000	\$66,950	\$165,804
Salaries and Wages	Finance and Budget Specialist	75,000.00	18,750.00	0.25	\$23,438	\$5,156	\$7,734	\$7,966	\$20,857
Salaries and Wages SubTotals:		295,000.00	73,750.00	3.75	\$268,438	\$95,531	\$185,584	\$191,152	\$472,268
		Cost/ Unit	NA	# of units	NA	Cost- 8 months			
						FY15/16	Cost FY 16/17	Cost FY 17/18	
Direct Client Support	Client Housing - Security Deposits	3,500.00		50.00	\$175,000	\$20,000	\$20,000	\$20,000	\$60,000
Direct Client Support	Client Housing (Landlord Promise Fund)	100,000.00		1.00	\$100,000	\$5,000	\$10,000	\$10,000	\$25,000
Direct Client Support	ClientHousing - Other (fast funds- credit checks, application fees, utilities issues)	40,000.00		1.00	\$40,000	\$3,000	\$5,000	\$5,000	\$13,000
Direct Client Support SubTotals:		0.00	0.00	0.00	\$315,000	\$28,000	\$35,000	\$35,000	\$98,000
Program Operations	Telephone	900.00		3.50	\$3,150	\$2,100	\$3,150	\$3,245	\$8,495
Program Operations	Travel/mileage	5,400.00		3.50	\$18,900	\$12,600	\$18,900	\$19,322	\$50,822
Program Operations	Marketing Materials	700.00		1.00	\$700	\$700	\$700	\$700	\$2,100
Program Operations	Printing	2,300.00		2.00	\$4,600	\$1,500	\$1,500	\$1,500	\$4,500
Program Operations	Postage	500.00		1.00	\$500	\$167	\$500	\$167	\$834
Program Operations	Recrutiment	300.00		1.00	\$300	\$150	\$150	\$150	\$450
Program Operations	Training	750.00		3.50	\$2,625	\$578	\$2,625	\$2,704	\$5,906
Program Operations	Office Supplies	600.00		3.50	\$2,100	\$1,400	\$1,500	\$1,500	\$4,400
Program Operations	Computers/ IT	600.00		3.50	\$2,100	\$1,400	\$1,500	\$1,500	\$4,400
Program Operations SubTotals:		0.00	0.00	0.00	\$34,975	\$20,595	\$30,525	\$30,787	\$81,907
Admin- Staffing/ Operations @15%					\$92,762	\$21,619	\$37,666	\$38,541	\$97,826
Total Program Budget:					\$711,174	\$165,745	\$288,776	\$295,480	\$750,000