

PROGRAM BUDGET

FISCAL YEAR 2009-2010

PARTNER NAME The Salvation ArmyCONTRACT # EN003

DESCRIPTION		TOTAL PROGRAM COSTS	OTHER FUNDING	DONATED RESOURCES	FIRST 5 FUNDED PROJECT COSTS	FIRST 5 %
A. SALARIES & BENEFITS		A	B	C	D	E
FTE	POSITION TITLE					
1	Program Director	\$ 31,200	\$ 28,080		\$ 3,120	10.00%
2	Case Manager	\$ 27,300	\$ 23,205		\$ 4,095	15.00%
3	Case Manager	\$ 23,270	\$ 19,780		\$ 3,490	15.00%
4					\$ 0	
5					\$ 0	
6					\$ 0	
7					\$ 0	
8					\$ 0	
9					\$ 0	
10					\$ 0	
11					\$ 0	
12					\$ 0	
13					\$ 0	
14					\$ 0	
15					\$ 0	
	TOTAL SALARIES	\$ 81,770	\$ 71,065	\$	\$ 10,705	13.09%
31	TOTAL BENEFITS				\$ 0	
	TOTAL SALARIES & BENEFITS	\$ 81,770	\$ 71,065	\$	\$ 10,705	13.09%
B. SERVICES & SUPPLIES		A	B	C	D	E
1	Diapers, baby wipes, baby hygiene items	\$ 6,000			\$ 6,000	100.00%

PROGRAM BUDGET
FISCAL YEAR 2009-2010

PARTNER NAME The Salvation Army CONTRACT # EN003

DESCRIPTION	TOTAL PROGRAM COSTS	OTHER FUNDING	DONATED RESOURCES	FIRST 5 FUNDED PROJECT COSTS	FIRST 5 %
2 Formula, baby food	\$ 10,500	\$ 7,500		\$ 3,000	28.57%
3 Clothing, baby blankets	\$ 4,000	\$ 2,205		\$ 1,795	44.88%
4 Portable Cribs	\$ 1,000			\$ 1,000	100.00%
5 Administrative Costs	\$ 64,236	\$ 61,736		\$ 2,500	3.89%
6				\$ 0	
7				\$ 0	
8				\$ 0	
9				\$ 0	
10				\$ 0	
11				\$ 0	
12				\$ 0	
13				\$ 0	
14				\$ 0	
15				\$ 0	
16				\$ 0	
17				\$ 0	
18				\$ 0	
19				\$ 0	
20				\$ 0	
21				\$ 0	
22				\$ 0	
TOTAL SERVICES/SUPPLIES	\$ 85,736	\$ 71,441	\$	\$ 14,295	16.67%

PROGRAM BUDGET FISCAL YEAR 2009-2010

PARTNER NAME The Salvation Army

CONTRACT # EN003

DESCRIPTION	TOTAL PROGRAM COSTS	OTHER FUNDING	DONATED RESOURCES	FIRST 5 FUNDED PROJECT COSTS	FIRST 5 %
C. SUBCONTRACTS	A	B	C	D	E
<i>SUBCONTRACTS - AGENCY NAME</i>					
1	None			\$ 0	
2				\$ 0	
3				\$ 0	
4				\$ 0	
5				\$ 0	
6				\$ 0	
7				\$ 0	
8				\$ 0	
9				\$ 0	
10				\$ 0	
TOTAL SUBCONTRACTS		\$	\$	\$	\$
TOTAL PROJECT BUDGET		\$ 167,506	\$ 142,506	\$ 25,000	14.92%
		100.00%	85.08%	0.00%	14.92%

BUDGET NARRATIVE - SALARIES & BENEFITS

PARTNER NAME The Salvation Army

CONTRACT # EN003

Line	Position	Hours per Fiscal Year	Total Program Costs	Other Funding	Other Funding Sources	Donated Resources	First 5 Costs	Narrative (Please describe position duties)
1	Program Director		\$ 31,200	\$ 28,080		\$ -	\$ 3,120	oversight of case management process and other services, and the direct services to clients including counseling, conducting classes, etc. oversee goals, policies/procedures, monitor and evaluate the program, train and supervise staff and volunteers.
2	Case Manager		\$ 27,300	\$ 23,205		\$ -	\$ 4,095	include assistance with linking clients to supportive services appropriate for their case plan, including employment services, general and vocation education, medical services, budgeting, and other life skills.
3	Case Manager		\$ 23,270	\$ 19,780		\$ -	\$ 3,490	include assistance with linking clients to supportive services appropriate for their case plan, including employment services, general and vocation education, medical services, budgeting, and other life skills.
4			\$ -	\$ -		\$ -	\$ -	
5			\$ -	\$ -		\$ -	\$ -	
6			\$ -	\$ -		\$ -	\$ -	
7			\$ -	\$ -		\$ -	\$ -	
8			\$ -	\$ -		\$ -	\$ -	
9			\$ -	\$ -		\$ -	\$ -	
10			\$ -	\$ -		\$ -	\$ -	
11			\$ -	\$ -		\$ -	\$ -	
12			\$ -	\$ -		\$ -	\$ -	
13			\$ -	\$ -		\$ -	\$ -	
14			\$ -	\$ -		\$ -	\$ -	
15			\$ -	\$ -		\$ -	\$ -	
TOTAL SALARIES			\$ 81,770	\$ 71,065		\$ -	\$ 10,705	

BUDGET NARRATIVE - SALARIES & BENEFITS

PARTNER NAME The Salvation Army

CONTRACT # EN003

Line	Position	Hours per Fiscal Year	Total Program Costs	Other Funding	Other Funding Sources	Donated Resources	First 5 Costs	Narrative (Please describe position duties)
Line	Listing of Covered Benefits		Total Program Costs	Other Funding	Other Funding Sources	Donated Resources	First 5 Costs	Narrative (Please describe how benefits are calculated)
31			\$ -	\$ -		\$ -	\$ -	
TOTAL SALARIES & BENEFITS			\$ 81,770	\$ 71,065		\$ -	\$ 10,705	

BUDGET NARRATIVE - SERVICES & SUPPLIES

PARTNER NAME The Salvation Army

CONTRACT # EN003

Line	Service/Supply	Total Program Costs	Other Funding	Other Funding Sources	Donated Resources	First 5 Costs	Narrative (Please describe need for services/supplies)
1	Diapers, baby wipes, baby hygiene items	\$ 6,000	\$ -		\$ -	\$ 6,000	provide families of children 0-5 with basic needs such as diapers, baby wipes and baby hygiene items
2	Formula, baby food	\$ 10,500	\$ 7,500		\$ -	\$ 3,000	provide families of children 0-5 with basic needs such as baby formula and baby food
3	Clothing, baby blankets	\$ 4,000	\$ 2,205		\$ -	\$ 1,795	provide families of children 0-5 with basic needs such as childrens clothing and baby blankets
4	Portable Cribs	\$ 1,000	\$ -		\$ -	\$ 1,000	provide familes of infant children portable cribs.
5	Administrative Costs	\$ 64,236	\$ 61,736		\$ -	\$ 2,500	All income that supporting local programs is subject to a 10% Support Service charge. This money is used to advance and support our local service unit in accounting and fund development, human resources, program development, public relations, property and business matters and information technology.
6		\$ -	\$ -		\$ -	\$ -	
7		\$ -	\$ -		\$ -	\$ -	
8		\$ -	\$ -		\$ -	\$ -	
9		\$ -	\$ -		\$ -	\$ -	
10		\$ -	\$ -		\$ -	\$ -	
11		\$ -	\$ -		\$ -	\$ -	
12		\$ -	\$ -		\$ -	\$ -	
13		\$ -	\$ -		\$ -	\$ -	
14		\$ -	\$ -		\$ -	\$ -	
15		\$ -	\$ -		\$ -	\$ -	
16		\$ -	\$ -		\$ -	\$ -	
17		\$ -	\$ -		\$ -	\$ -	
18		\$ -	\$ -		\$ -	\$ -	

BUDGET NARRATIVE - SERVICES & SUPPLIES

PARTNER NAME The Salvation Army

CONTRACT # EN003

Line	Service/Supply	Total Program Costs	Other Funding	Other Funding Sources	Donated Resources	First 5 Costs	Narrative (Please describe need for services/supplies)
19		\$ -	\$ -		\$ -	\$ -	
20		\$ -	\$ -		\$ -	\$ -	
21		\$ -	\$ -		\$ -	\$ -	
22		\$ -	\$ -		\$ -	\$ -	
TOTAL SERVICES & SUPPLIES		\$ 85,736	\$ 71,441		\$ -	\$ 14,295	

BUDGET NARRATIVE - SUBCONTRACTORS

PARTNER NAME The Salvation Army

CONTRACT # EN003

Line	Subcontractor	Total Program Costs	Other Funding	Other Funding Sources	Donated Resources	First 5 Costs	Narrative (Please describe need for subcontractors)
1	None	\$ -	\$ -		\$ -	\$ -	
2		\$ -	\$ -		\$ -	\$ -	
3		\$ -	\$ -		\$ -	\$ -	
4		\$ -	\$ -		\$ -	\$ -	
5		\$ -	\$ -		\$ -	\$ -	
6		\$ -	\$ -		\$ -	\$ -	
7		\$ -	\$ -		\$ -	\$ -	
8		\$ -	\$ -		\$ -	\$ -	
9		\$ -	\$ -		\$ -	\$ -	
10		\$ -	\$ -		\$ -	\$ -	
TOTAL SUBCONTRACTORS		\$ -	\$ -		\$ -	\$ -	