FY2025 LFUCG EXTENDED SOCIAL RESOURCE (ESR) LINE-ITEM BUDGET

	A Total ES Budget	B LFUCG Funding	C Non-city Funding
1. STAFF SALARIES			
Full-Time (FTE)	$ 60,743.00	$ 35,000.00	$ 25,743.00
Part-Time	$ -		
PROGRAM STAFF SALARIES TOTALS	$ 60,743.00	$ 35,000.00	$ 25,743.00
2. STAFF FRINGE BENEFITS			
TOTAL FRINGE BENEFITS (XX% of total pay)	$ -	$ -	$ -
3. CONSULTANT SERVICES			
TOTAL CONSULTANT SERVICES	$ -	$ -	$ -
4. SPACE/FACILITIES			
Lodging	$ 56,538.00	$ 30,000.00	$ 26,538.00
TOTAL SPACE/FACILTIES	**$ 56,538.00**	**$ 30,000.00**	**$ 26,538.00**
5. OPERATING EXPENSES			
Transporation	$ 3,139.00	$ 3,139.00	$ -
Food	$ 11,543.00	$ 11,543.00	$ -
TOTAL OPERATING EXPENSES	**$ 14,682.00**	**$ 14,682.00**	$ -
6. SCHOLARSHIPS/STIPENDS			
TOTAL SCHOLARSHIPS/STIPDENDS EXPENSES	$ -	$ -	$ -
7. OTHER			
Indirect Cost (10%)	$ 13,196.00	$ 7,968.00	$ 5,228.00
TOTAL OTHER EXPENSES	**$ 13,196.00**	**$ 7,968.00**	**$ 5,228.00**
TOTAL FY2025 PROGRAM BUDGET	**$ 145,159.00**	**$ 87,650.00**	**$ 57,509.00**