

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

1. STAFF SALARIES

Full-Time (FTE): 1.54 FTE

PROGRAM STAFF SALARIES TOTALS

A Total ES Budget	B LFUCG Funding	C Non-city Funding
66,373	66,373	
66,373	66,373	

2. STAFF FRINGE BENEFITS

FICA, Worker's Comp, Pension, Health Insurance, et

TOTAL FRINGE BENEFITS (7.65% of total pay)

18,635	18,635	
18,635	18,635	

3. CONSULTANT SERVICES

Custodial Maintenance

TOTAL CONSULTANT SERVICES

2,500	2,500	
2,500	2,500	

4. SPACE/FACILITIES

TOTAL SPACE/FACILITIES

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5. OPERATING EXPENSES

Short-Term Rental (Apartment)

Short-Term Rental (Hotel)

Insurance and Bonding

Household Supplies

Security Deposits

Utility Deposits

Utility Expenses

In-Area Travel

Other Client Benefit (Furniture, Transportation Assis

Training

Office Supplies

TOTAL OPERATING EXPENSES

64,500	64,500	
10,079	10,079	
888	888	
500	500	
16,348	16,348	
2,100	2,100	
18,000	18,000	
804	804	
10,900	10,900	
1,000	1,000	
300	300	
125,419	125,419	

6. SCHOLARSHIPS/STIPENDS

TOTAL SCHOLARSHIPS/STIPENDS EXPENSES

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7. OTHER

Shared Costs

Indirect Cost (12.3%)

TOTAL OTHER EXPENSES

5,600	5,600	
26,879	26,879	
32,479	32,479	

TOTAL FY2025 PROGRAM BUDGET

245,406	245,406	
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