

FY2027 LFUCG EXTENDED SOCIAL RESOURCE (ESR) LINE-ITEM BUDGET

1. STAFF SALARIES

Full-Time (FTE)
Part-Time

PROGRAM STAFF SALARIES TOTALS

A Total ES Budget	B LFUCG Funding	C Non-city Funding

2. STAFF FRINGE BENEFITS

TOTAL FRINGE BENEFITS (XX% of total pay)

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3. CONSULTANT SERVICES

TOTAL CONSULTANT SERVICES

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4. SPACE/FACILITIES

TOTAL SPACE/FACILITIES

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5. OPERATING EXPENSES

TOTAL OPERATING EXPENSES

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6. DIRECT CLIENT BENEFIT

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TOTAL DIRECT CLIENT BENEFIT

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7. OTHER

TOTAL OTHER EXPENSES

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TOTAL FY2027 PROGRAM BUDGET

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