

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

	A	B	C
	Total ES	LFUCG	Non-city
	Budget	Funding	Funding
1. STAFF SALARIES			
Full-Time (FTE)	172,200	71000	101200
Part-Time	41850	10000	31850
PROGRAM STAFF SALARIES TOTALS	214,050	81,000	133,050

	A	B	C
2. STAFF FRINGE BENEFITS*			
1 Staff Life Insurance	742	0	742
<i>*staff who do not have benefits receive higher salary to purchase benefits</i>			
TOTAL FRINGE BENEFITS (XX% of total pay)	742	0	742

	A	B	C
3. CONSULTANT SERVICES			
Web Design Fees	1,200	0	1,200
Accounting Fees	1,500	0	1,500
TOTAL CONSULTANT SERVICES	2,700	0	2,700

	A	B	C
4. SPACE/FACILITIES			
Rent	55251	27625	27626
Utilities	30615	15307	15308
TOTAL SPACE/FACILITIES	85,866	42,932	42,934

	A	B	C
5. OPERATING EXPENSES			
Supplies-Other	2,400	0	2400
Maintenance	12,800	0	12800
Insurances	10,601	0	10601
Vehicle Expenses	2,000	0	2000
TOTAL OPERATING EXPENSES	27,801	0	27,801

	A	B	C
6. DIRECT CLIENT BENEFIT			
Supplies	34,340	12,314	22,026
Training	200	0	200
Paid Client Helpers	14,469	14,469	0
TOTAL DIRECT CLIENT BENEFIT	49,009	26,783	22,226

	A	B	C
7. OTHER			
Administrative Expenses	27,682	0	27682
TOTAL OTHER EXPENSES	27,682	0	27,682

TOTAL FY2027 PROGRAM BUDGET	407,850	150,715	257,135
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