

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
\$ 60,743.00	\$ 45,724.40	\$ 9,029.00
\$ 60,743.00	\$ 45,724.40	\$ 15,018.60

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

Hotel

TOTAL SPACE/FACILITIES

\$ 56,538.00	\$ 25,000.00	\$ 31,538.00
\$ 56,538.00	\$ 25,000.00	\$ 31,538.00

5. OPERATING EXPENSES

Transportation
Food
Pre-Paid Telehealth Services

TOTAL OPERATING EXPENSES

\$ 2,816.00	\$ 2,816.00	\$ -
\$ 10,470.00	\$ 5,470.00	\$ 5,000.00
\$ 1,396.00	\$ -	\$ 1,396.00
\$ 14,682.00	\$ 8,286.00	\$ 6,396.00

6. DIRECT CLIENT BENEFIT

TOTAL DIRECT CLIENT BENEFIT

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7. OTHER

Indirect

TOTAL OTHER EXPENSES

\$ 13,196.00	\$ 8,639.60	\$ 4,556.40
\$ 13,196.00	\$ 8,639.60	\$ 4,556.40

TOTAL FY2027 PROGRAM BUDGET

\$ 145,159.00	\$ 87,650.00	\$ 57,509.00
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