

FY2025 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
186,480	85,788	100,692
18,720	5,710	13,010
205,200	91,498	113,702

2. STAFF FRINGE BENEFITS

Health, Life, Dental, Vision, Etc.

TOTAL FRINGE BENEFITS (15% of total pay)

12,480	8,143	4,337
12,480	8,143	4,337

3. CONSULTANT SERVICES

Security Guard & Rounding Services

Client Clean Up Crews

TOTAL CONSULTANT SERVICES

7,200	0	7,200
11,615	11,615	0
18,815	11,615	7,200

4. SPACE/FACILITIES

TOTAL SPACE/FACILITIES

51,158	12,790	38,369
51,158	12,790	38,369

5. OPERATING EXPENSES

Supplies

Utilities

Portable Toilet (Standard) w Servicing 3 x's Per Week

Portable Toilet (Handicap)w Servicing 3 x's Per Week

Portable Hand Wash Station w Service 3 x's Per Week

TOTAL OPERATING EXPENSES

24,000	12,000	12,000
15,600	7,800	7,800
1,800	1,800	0
2,640	2,640	0
2,100	2,100	0
46,140	26,340	19,800

6. SCHOLARSHIPS/STIPENDS**TOTAL SCHOLARSHIPS/STIPENDS EXPENSES**

A Total ES Budget	B LFUCG Funding	C Non-city Funding
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0	0	0
0	0	0

7. OTHER

Administrative Expenses

Insurances NLDC

Workers Comp Insurance

Bldg/Facilities Maintenance

Line of Credit / Cash Flow for Projects

Miscellaneous

TOTAL OTHER EXPENSES

4,475	0	4,475
6,423	0	6,423
3,120	0	3,120
7,200	0	7,200
9,600	0	9,600
1,200	0	1,200
32,018	0	32,018

TOTAL FY2025 PROGRAM BUDGET

365,811	150,386	215,425
	41.11%	58.89%