



REVISED ATTACHMENT PAGE (S)

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REVISED PAGE

FILED WITH CONTRACT #35633

(VOLUNTEERS OF AMERICA OF LOS ANGELES)



Volunteers of America®
GREATER LOS ANGELES

LONG BEACH YRS BUDGET MODIFICATION REQUEST

Ms. Yesenia Belloso
Community Program Specialist
Department of Health & Human Services Bureau
1301 W. 12th Street, Long Beach CA., 90813

Dear Ms. Belloso,

This letter is to request for the approval to modify our budget and to shift the funds with a total amount of \$247,000 from Bridge Housing Program Component to Crisis Housing Program Component for our Long Beach ABC Year Round Shelter Program with a Contact Number 35633 (LAHSA-2020CBH105).

If you have any questions or additional information needed please let us know.

Sincerely,

A handwritten signature in black ink, appearing to read 'Yoojin Chung', written over a light blue horizontal line.

Yoojin Chung
Accounting Supervisor

EXHIBIT "B"

RATES/CHARGES

ABC YEAR-ROUND SHELTER

Volunteers of America

Contract# 35633

7/1/2020 - 6/30/2021

PERSONNEL		2020-2021 Budget	Adjustments	Amended Budget
Program Manger - 1.0 FTE	1.0 FTE	\$ 125,809	13,545	139,354
Program Coordiantor II -1.0 FTE	1.0 FTE	\$ 71,348	(16,153)	55,195
Shelter Lead - 2.0 FTE	2.0 FTE	\$ 97,393	60,528	157,921
Administrative Assistant - 1.0 FTE	1.0 FTE	\$ 50,371	(7,371)	43,000
Clinical Case Manager - 1.0 FTE	1.0 FTE	\$ 68,313	(4,020)	64,293
Case Manager - Entry Level - 3.0 FTE	3.0 FTE	\$ 138,326	(20,242)	118,084
Case Manager - Generalist - 1.0 FTE	1.0 FTE	\$ 49,356	(6,725)	42,631
Drivers - 2.0 FTE	2.0 FTE	\$ 88,106	(87,674)	432
Food Service Worker - 1.0 FTE	1.0 FTE	\$ 39,866	(5,835)	34,031
Custodian - 1.0 FTE	1.0 FTE	\$ 38,064	(38,009)	55
Monitors - 8.0 FTE	8.0 FTE	\$ 304,512	14,517	319,029
Total Salary and Employee Benefits		\$ 1,071,464	\$ (97,439)	\$ 974,025
OPERATING COST				
Rent				-
Office Supplies			18,840	18,840
TOTAL Operating Cost		\$ -	\$ 18,840	\$ 18,840
OPERATING COST (Equipment)				
Computer and Printers		\$ 13,300	3,300	16,600
Other Equipment/Furniture		\$ 9,542	28,600	38,142
Telephone/ Internet Installation		\$ 3,668	832	4,500
Copier Machine- Lease		\$ 3,600	4,200	7,800
TOTAL Equipment Cost		\$ 30,110	\$ 36,932	\$ 67,042
OTHER Operating Cost				
House Keeping Supplies		\$ 12,000	15,600	27,600
First Aid & Medical Supplies			6,000	6,000
Staff Recruitment			3,000	3,000
Maintenance/Repair/Landscape/Pest Control		\$ 37,200	21,867	59,067
Phone/Communication/Electric/Water/Gas/Cable TV		\$ 67,200	1,200	68,400
Van Lease/Van Upkeep/Fuel/Van Insurance		\$ 25,200	1,200	26,400
Laundry Lease		\$ 9,600	(9,600)	
Food and Beverages		\$ 223,125		223,125
Participant Related Cost		\$ 3,600	2,400	6,000
Insurance/Properties/Directors/Officers		\$ 8,400		8,400
TOTAL Other Operating Cost		\$ 386,325	\$ 41,667	\$ 427,992
Administrative Cost				
Indirect Cost 8.33%		123,941		123,941
Total Administrative Costs		\$ 123,941	\$ 0	\$ 123,941
TOTAL BUDGET		\$ 1,611,840	\$ 97,439	\$ 1,611,840