



REVISED ATTACHMENT PAGE (S)

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REVISED PAGE

FILED WITH CONTRACT #35633

(VOLUNTEERS OF AMERICA OF LOS ANGELES)

Exhibit "B-2"

BUDGET

ABC YEAR-ROUND SHELTER
 Bridge Housing
 Volunteers of America
 Contract# 35633
 7/1/2021 - 6/30/2022

PERSONNEL		2020-2021 Budget	Adjustments	Amended Budget
Program Manger - 1.0 FTE	1.0 FTE	\$ 91,010	(8,857)	82,153
Program Coordiantor II -1.0 FTE	1.0 FTE	\$ 43,265	(43,265)	-
Shelter Lead - 2.0 FTE	2.0 FTE	\$ 65,188	(25,121)	40,067
Administrative Assistant - 1.0 FTE	1.0 FTE	\$ 33,698	15,704	49,402
HMIS Specialist - 1.0 FTE	1.0 FTE	\$ 32,179	(32,179)	
Clinical Case Manager - 1.0 FTE	1.0 FTE	\$ 50,398	8,154	58,552
Case Manager - Entry Level - 3.0 FTE	3.0 FTE	\$ 92,559	(6,745)	85,814
Case Manager - Generalist - 1.0 FTE	1.0 FTE	\$ 33,417	(33,269)	148
Drivers - 1.0 FTE	1.0 FTE	\$ 26,744	(4,737)	22,007
Food Service Worker - 1.0 FTE	1.0 FTE	\$ 25,810	(10,742)	15,068
Monitors - 10.0 FTE	10.0 FTE	\$ 280,819	109,621	390,440
Total Salary and Employee Benefits		\$ 775,087	\$ (31,436)	\$ 743,651
OPERATING COST				
Rent				-
Office Supplies		3,358	1,333	4,691
TOTAL Operating Cost		\$ 3,358	\$ 1,333	\$ 4,691
OPERATING COST (Equipment)				
Computer and Printers		\$ 1,692	-	1,692
Other Equipment/Furniture		\$ 1,300	-	1,300
Copier Machine- Lease		\$ 4,021	1,718	5,739
TOTAL Equipment Cost		\$ 7,013	\$ 1,718	\$ 8,731
OTHER Operating Cost				
House Keeping Supplies		\$ 5,076	7,027	12,103
First Aid & Medical Supplies		\$ 780	-	780
Building Repaid and Maintenance		\$ 3,904	781	4,685
Trash Pick Up		\$ 3,123	235	3,358
Pest Control		\$ 4,685	1,562	6,247
Telephone-Voice		\$ 1,015	78	1,093
Telephone-Cellular		\$ 640	-	640
Internet		\$ 1,484	-	1,484
Electric/Water/Gas		\$ 27,330	15,617	42,947
Insurance-Gen Liability/Directors & Officers		\$ 3,123	2,929	6,052
Vehicle-Lease/Upkeep and Insurance		\$ 3,904	-	3,904
Staff Mileage		\$ 1,562	-	1,562
Staff Recruitment		\$ 781	156	937
Food and Beverages		\$ 122,984	-	122,984
Participants Related Cost		\$ 2,343	-	2,343
TOTAL Other Operating Cost		\$ 182,734	\$ 28,385	\$ 211,119
Administrative Cost				
Indirect Cost 8.33%		80,648	-	80,648
Total Administrative Costs		\$ 80,648	\$ -	\$ 80,648
TOTAL BUDGET		\$ 1,048,840	\$ -	\$ 1,048,840

Volunteers of America Los Angeles
Program: Long Beach ABC Year Round Shelter
Contract No. 35633 - Bridge Housing
FY 2021-2022

Note: the ABC Shelter includes both Crisis and Bridge Housing beds. The staff and operating costs are calculated to serve both programs. The below budget includes the share of costs allocated to Crisis Housing program.

Expense	Description/Justification of Expense item (include cost calculations)	FTE	Annual Cost
Personnel Costs			
Program Manager	Provides administrative oversight, staff supervision, community engagement, clinical supervision for direct service staff.	1	\$ 82,153.00
Program Coordinator	Provides overall program, oversight under the guidance of the Clinical Program Manager, including staff supervision, community engagement, data collection and reporting	1	\$ -
Shelter Lead	Provides direct oversight of the shelter operations, including ensuring the facility is properly cleaned and maintained at all times, supporting monitors in meeting participants needs, and coordinating onsite programming and services.	2	\$ 40,067.00
Administrative Assistant	Assists with data intake and report preparations, as well as other administrative duties related to shelter operations and clients services.	1	\$ 49,402.00
HMIS Specialist	Provides intake, assessment, and case management for program participants, as well as oversees data entry into HMIS.	1	\$ -
Clinical Case Manager	Provides clinical level intake, assessment, and case management for program participants.	1	\$ 58,552.00
Case Manager-Entry Level	Provides intake, assessment, and case management for program participants.	3	\$ 85,814.00
Case Manager-Generalist	Provides intake, assessment, and case management for program participants.	1	\$ 148.00
Driver	Drive VOALA vans to get participants to/from shelter as well as to/from permanent housing placements and supportive services.	1	\$ 22,007.00
Food Service Worker	Prepares and serves meals to participants	1	\$ 15,068.00
Monitors	Provide 24/7/365 supervision and support for program participants.	1	\$ 390,440.00
Total Personnel Costs			\$ 743,651.00
Operating Costs			
General Office Supplies	\$390.92/month x 12 months		\$ 4,691.00
Computer and Printer	1 computer at \$1,692/each		\$ 1,692.00
Other Equipment/Furniture	Office desk/chair/filing cabinets @\$1,300/year		\$ 1,300.00
Copy Machine-Lease	1 copy machine used in providing case management and program reporting at \$478.25/month x 12 months		\$ 5,739.00

Housekeeping Supplies	Cleaning supplies used to maintain shelter facilities, as well as other items such as toilet paper, hygiene supplies, etc. calculated at \$1,008.58/month x 12 months		\$ 12,103.00
First Aid Supplies	First aid supplies used to treat minor injuries of participants and/or staff, calculated at \$65.08/month x 12 months		\$ 780.00
Facility Maintenance and Repa	Costs associated with the materials required for basic facility maintenance and repair at \$390.42/month x 12 months		\$ 4,685.00
Trash pick up service	Costs for trash pick up service, calculated at \$279.42/month x 12 months		\$ 3,358.00
Pest Control	Costs for pest control service, calculated at \$520.58/month x 12 months		\$ 6,247.00
Telephone-Voice	Telephone for use by program staff, calculated at \$91.08/month x 12 months		\$ 1,093.00
Telephone-Cellular	Mobile phone for use by program staff, calculated at \$53.33/month x 12 months		\$ 640.00
Internet	Internet service for use by program staff, calculated at \$123.67/month x 12 months		\$ 1,484.00
Electric/Gas/Water	Utilities including electric, gas and water service calculated at \$3,578.92/month x 12 months		\$ 42,947.00
Insurance	Costs associated with general liability, property and directors and officers insurance, calculated at \$504.33/month x 12 months		\$ 6,052.00
Vehicle-Lease/Upkeep and Insurance	Cost to lease 2 vans for transporting clients, including vehicle maintenance, fuel and insurance, calculated at \$325.33/month x 12 months		\$ 3,904.00
Staff Mileage	Mileage for staff to attend meetings and meet with clients, calculated at \$130.16/month x 12 months		\$ 1,562.00
Staff Recruitment	Costs associated with recruiting qualified staff, calculated at \$78.08/month x 12 months		\$ 937.00
Food and Beverages	Costs to provide 3 meals/day for all participants, calculated at \$6.24/participants/day x 60 participants x 365 days x 90% occupancy		\$ 122,984.00
Participants Related Costs	Costs associated with direct supports for participants to assist them in securing permanent housing, including costs such as bus passes, clothing, tools for work etc. Calculated at \$195.25/month x 12 months		\$ 2,343.00
	Total Operating Costs		\$ 224,541.00
Administrative Costs			
Indirect Costs	VOALA has a federally approved indirect cost rate of 14.1%. VOALA capped the indirect costs claimed for this proposal at 8.33% of direct costs.		80,648.00
	Total Administrative Costs		\$ 80,648.00
	Total Annual Cost		\$ 1,048,840.00