



**REVISED BUDGET PAGE (ATTACHMENT B-1)**

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**DATED 5/20/2015**

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**FILED WITH CONTRACT # 33566**

**(CATHOLIC CHARITIES OF LOS ANGELES, INC.)**

**CITY OF LONG BEACH**  
**2013 Continuum of Care (CoC) Program**  
**Project Budget for Catholic Charities of Los Angeles**    **Project Name: Transition in Place - Families**  
**HUD Contract # CA0649U9D061306**    **City Contract # 33566**  
**Operational Period from 11/01/2014 to 06/30/2015 (8 months)**

<b>LEASED UNITS / STRUCTURE</b>		
1. Leased Units		33,856
For the payment of leasing subsidies.		
1. CM - Program Supervisor - 0.10 FTE		6,750
Reviews case plans, approves all expenditures, provides timely reports to funding agency, assures services comply with regulatory standards, assures adequate records and reports, supervises Client Resource Coordinator and Program Assistant (salary + fringe benefits)		
2. CM - Client Resource Coordinator - 1.0 FTE		23,589
Provides intake and assessment, develops with participant Individualized Service Plan, seeks Landlord acceptance of program participants, assess housing quality, assists participants in accessing furniture and other resources (salary + fringe benefits)		
3. CM - Program Assistant - 0.25 FTE		2,522
Assists program participants in lease application, assures valid lease agreement, follows up with landlord, prepares rental subsidy checks to landlord and assures timely payments, provides documentation to accounting for reimbursement of costs, purchases books and supplies. (salary + fringe benefits)		
4. CM - Program Supplies		1,885
For payment of program supplies (i.e. paper, postage, pens, envelopes, files, books, etc.)		
5. CM - Client Supplies		437
For payment of program participant supplies (i.e. IDs, work uniforms, eye glasses, grooming, etc.)		
6. CM - Equipment		1,333
For payment of purchase or maintenance on computer/printer		
7. CM - Telephone		1,120
For payment of Client Resource Coordinator's landline and cell phone		
8. Transportation - Mileage/Bus Tokens		1,324
For payment of staff mileage to visit participants; bus tokens for participants seeking employment, attending life skills classes, and attending education or training programs		
<b>TOTAL SUPPORTIVE SERVICES</b>		<b>38,960</b>
<b>TOTAL SUPPORTIVE SERVICES (Activities Request)</b>		<b>31,169</b>
Administration (3%)		
		1,926
<b>AGENCY MATCH (CASH or IN-KIND)</b>		<b>8,274</b>
Subrecipients required match (Cash or In-Kind). Total Activities plus Admin x 25%.		