

California Food Stamp Program Access Improvement Plan
FFY 2011
Budget Summary

LINE ITEM BUDGET SUMMARY						
	Non-Federal Funds					
	(a) Public cash	(b) Public In- Kind	(c) Private cash	(d=a+b+c) Total	(e) Federal Funds	(f=d+e) Total Funds
(g) Personnel (Salary and Benefits)			\$ 548,478	\$ 548,478	\$ 1,430,906	\$ 1,979,384
Other direct Costs						
(h) Copying/Printing/Materials			\$ 3,403	\$ 3,403	\$ 18,879	\$ 22,282
(i) Internet/Telephone			\$ 3,843	\$ 3,843	\$ 16,068	\$ 16,068
(j) Equipment and Other Capitol Expenditures			\$ -	\$ -	\$ 7,318	\$ 7,318
k) Supplies and Non Capitol Expenditures			\$ 8,947	\$ 8,947	\$ 29,244	\$ 29,244
(l) Building/Space			\$ 19,299	\$ 19,299	\$ 112,322	\$ 112,322
(m) Other			\$ 625,015	\$ 625,015	\$ 547,359	\$ 1,797,389
n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$ 660,507	\$ 660,507	\$ 731,190	\$ 1,984,623
Travel						
(n) Long Distance					\$ 7,830	\$ 7,830
(o) Local			\$ 16,344	\$ 16,344	\$ 137,037	\$ 137,037
(p=n+o) Subtotal Travel			\$ 16,344	\$ 16,344	\$ 144,867	\$ 144,867
(q) Contractual			\$ 8,418,955	\$ 8,418,955	\$ 6,420,413	\$ 14,839,368
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$ 9,644,284	\$ 9,644,284	\$ 8,727,376	\$ 18,371,660
(s = indirect cost rate X r) Indirect Costs			\$ 54,776	\$ 54,776	\$ 601,351	\$ 656,127
(t=r+s) TOTAL			\$ 9,699,060	\$ 9,699,060	\$ 9,328,727	\$ 19,027,787

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 FFY 2011
 Federal Share Summary by Partner

Federal Share

Expenses	#1 CDPH	#2 CAFB	#3 Catholic Charities	#4 CVHN	5 Clinica Sierra	#6 Chico	#7 PHI	Media TBD	#9 UFW	#10 211 San Diego	TOTAL
(g) Personnel (Salary and Benefits)	\$288,808	\$279,491	\$127,680	\$87,130	\$126,994	\$118,889	\$110,852		\$55,503	\$235,559	\$1,430,906
											\$0
Other direct Costs											\$0
(h) Copying/Printing/Materials	\$ 6,375	\$5,532	\$2,760	\$300	\$1,344		\$2,210		\$358		\$18,879
(i) Internet/Telephone	\$ 4,500	\$6,463	\$0	\$692	\$384	\$932	\$1,560		\$1,537		\$16,068
(j) Equipment and Other Capitol Expenditures	\$ 2,000	\$4,400		\$918					\$0		\$7,318
(k) Supplies and Non Capitol Expenditures	\$ 12,375	\$6,000	\$1,406	\$200	\$3,840	\$500	\$4,290		\$633		\$29,244
(l) Building/Space	\$ 37,500	\$28,436	\$0	\$8,736	\$4,608		\$13,000		\$5,042	\$15,000	\$112,322
(m) Other	\$ 9,750	\$175,722	\$10,000	\$3,000	\$7,357	\$1,000	\$35,380		\$150	\$305,000	\$547,359
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$ 72,500	\$226,553	\$14,166	\$13,846	\$17,533	\$2,432	\$56,440		\$7,720	\$320,000	\$731,190
											\$0
Travel											\$0
(n) Long Distance	\$3,915						\$3,915				\$7,830
(o) Local	\$7,685	\$21,445	\$25,144	\$4,807	\$5,168	\$1,005	\$8,170		\$3,003	\$60,610	\$137,037
(p=n+o) Subtotal Travel	\$11,600	\$21,445	\$25,144	\$4,807	\$5,168	\$1,005	\$12,085		\$3,003	\$60,610	\$144,867
											\$0
(q) Contractual	\$0	\$2,886,871	\$711,219	\$618,993	\$0	\$357,581	\$170,000	\$800,000		\$875,749	\$6,420,413
											\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$372,908	\$3,414,360	\$878,209	\$724,776	\$149,695	\$479,907	\$349,377	\$728,264	\$66,226	\$1,491,918	\$8,727,376
											\$0
(s = indirect cost rate X r) Indirect Costs	\$21,083	\$112,591	\$40,612	\$26,216	\$19,049	\$42,110	\$47,467	\$200,000	\$5,960	\$86,263	\$601,351
											\$0
(t=r+s) TOTAL	\$393,991	\$3,526,951	\$918,821	\$750,992	\$168,744	\$522,017	\$396,844	\$928,264	\$72,186	\$1,578,181	\$9,328,727

California Food Stamp Program Access Improvement Plan
FFY 2011
State Share Budget Summary

Expenses	#2 CAFB	#3 Catholic Charities	#4 CVHN	#5Clinica Sierra	#6 Chico	#9 UFF	#10 211 San Diego	TOTAL
(g) Personnel (Salary and Benefits)				\$253,988	\$39,642	\$111,008	\$143,840	\$548,478
								\$0
Other direct Costs								\$0
(h) Copying/Printing/Materials				\$2,688		\$715		\$3,403
(i) Internet/Telephone				\$768		\$3,075		\$3,843
(j) Equipment and Other Capitol Expenditures				\$0		\$0		\$0
(k) Supplies and Non Capitol Expenditures				\$7,680		\$1,267		\$8,947
(l) Building/Space				\$9,216		\$10,083		\$19,299
(m) Other				\$14,715		\$300	\$610,000	\$625,015
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$35,067		\$15,440	\$610,000	\$660,507
								\$0
Travel								\$0
(n) Long Distance								\$0
(o) Local				\$10,337		\$6,007		\$16,344
(p=n+o) Subtotal Travel				\$10,337		\$6,007		\$16,344
								\$0
(q) Contractual	\$3,725,901	\$1,377,105	\$1,091,280	\$0	\$715,172		\$1,509,497	\$8,418,955
								\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$3,725,901	\$1,377,105	\$1,091,280	\$299,392	\$754,814	\$132,455	\$2,263,337	\$9,644,284
								\$0
(s = indirect cost rate X r) Indirect Costs				\$38,098	\$4,757	\$11,921	\$0	\$54,776
								\$0
(t=r+s) TOTAL	\$3,725,901	\$1,377,105	\$1,091,280	\$337,490	\$759,571	\$144,376	\$2,263,337	\$9,699,060