

California Food Stamp Program Access Improvement Plan
 October 1, 2011 – September 30, 2012

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)			\$ 573,739	\$ 573,739	\$ 1,541,302	\$ 2,115,041
Other direct Costs						
(h) Copying/Printing/Materials			\$ 3,743	\$ 3,743	\$ 18,724	\$ 18,724
(i) Internet/Telephone			\$ 3,882	\$ 3,882	\$ 16,837	\$ 16,837
(j) Equipment and Other Capitol Expenditures			\$ -	\$ -	\$ 1,400	\$ 1,400
k) Supplies and Non Capitol Expenditures			\$ 9,397	\$ 9,397	\$ 28,680	\$ 28,680
(l) Building/Space			\$ 19,760	\$ 19,760	\$ 115,645	\$ 115,645
(m) Other			\$ 827,851	\$ 827,851	\$ 616,094	\$ 2,271,796
n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$ 864,633	\$ 864,633	\$ 797,380	\$ 2,453,082
Travel						
(n) Long Distance					\$ 7,830	\$ 7,830
(o) Local			\$ 16,698	\$ 16,698	\$ 137,214	\$ 137,214
(p=n+o) Subtotal Travel			\$ 16,698	\$ 16,698	\$ 145,044	\$ 145,044
(q) Contractual			\$ 9,046,439	\$ 9,090,226	\$ 6,822,595	\$ 15,912,821
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$ 10,501,509	\$ 10,501,509	\$ 9,306,321	\$ 19,807,830
(s = indirect cost rate X r) Indirect Costs			\$ 56,889	\$ 56,889	\$ 618,631	\$ 675,520
(t=r+s) TOTAL			\$ 10,558,398	\$ 10,558,398	\$ 9,924,952	\$ 20,483,350

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Federal Share Summary by Partner

Federal Share

Expenses	#1 CDPH	#2 CAFB	#3 Catholic Charities	#4 CVHN	#5 Clinica Sierra	#6 Chico	#7 PHI	#8 Media TBD	#9 UFF	#10 211 San Diego	TOTAL
(g) Personnel (Salary and Benefits)	\$303,250	\$329,746	\$134,064	\$90,976	\$132,315	\$124,837	\$116,395		\$56,862	\$252,857	\$1,541,302
											\$0
Other direct Costs											\$0
(h) Copying/Printing/Materials \$	6,375	\$5,308	\$2,760	\$200	\$1,411	\$0	\$2,210		\$460		\$18,724
(i) Internet/Telephone \$	4,500	\$7,114	\$0	\$791	\$403	\$932	\$1,560		\$1,537		\$16,837
(j) Equipment and Other Capitol Expenditures \$	-	\$1,400	\$0	\$0	\$0	\$0	\$0		\$0		\$1,400
(k) Supplies and Non Capitol Expenditures \$	12,375	\$5,100	\$1,406	\$310	\$4,032	\$500	\$4,290		\$667		\$28,680
(l) Building/Space \$	37,500	\$30,640	\$0	\$9,624	\$4,839	\$0	\$13,000		\$5,042	\$15,000	\$115,645
(m) Other \$	9,750	\$142,038	\$10,000	\$4,000	\$7,726	\$1,000	\$35,380		\$200	\$406,000	\$616,094
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$ 70,500	\$191,600	\$14,166	\$14,925	\$18,411	\$2,432	\$56,440		\$7,906	\$421,000	\$797,380
											\$0
Travel											\$0
(n) Long Distance	\$3,915						\$3,915				\$7,830
(o) Local	\$7,685	\$21,445	\$25,144	\$4,807	\$5,345	\$1,005	\$8,170		\$3,003	\$60,610	\$137,214
(p=n+o) Subtotal Travel	\$11,600	\$21,445	\$25,144	\$4,807	\$5,345	\$1,005	\$12,085		\$3,003	\$60,610	\$145,044
											\$0
(q) Contractual	\$0	\$3,045,880	\$727,119	\$637,239	\$0	\$375,063	\$166,000	\$880,000		\$991,294	\$6,822,595
											\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$385,350	\$3,588,671	\$900,493	\$747,947	\$156,071	\$503,337	\$350,920	\$880,000	\$67,771	\$1,725,761	\$9,306,321
											\$0
(s = indirect cost rate X r) Indirect Costs	\$22,137	\$112,221	\$42,165	\$27,677	\$19,847	\$17,962	\$47,698	\$220,000	\$6,099	\$102,825	\$618,631
											\$0
(t=r+s) TOTAL	\$407,487	\$3,700,892	\$942,658	\$775,624	\$175,918	\$521,299	\$398,618	\$1,100,000	\$73,870	\$1,828,586	\$9,924,952

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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)				\$264,630	\$41,625	\$113,724	\$153,760	\$573,739
								\$0
Other direct Costs								\$0
(h) Copying/Printing/Materials				\$2,823		\$920		\$3,743
(i) Internet/Telephone				\$807		\$3,075		\$3,882
(j) Equipment and Other Capitol Expenditures						\$0		\$0
(k) Supplies and Non Capitol Expenditures				\$8,064		\$1,333		\$9,397
(l) Building/Space				\$9,677		\$10,083		\$19,760
(m) Other				\$15,451		\$400	\$812,000	\$827,851
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$36,822		\$15,811	\$812,000	\$864,633
								\$0
Travel								\$0
(n) Long Distance								\$0
(o) Local				\$10,691		\$6,007		\$16,698
(p=n+o) Subtotal Travel				\$10,691		\$6,007		\$16,698
								\$0
(q) Contractual	\$4,025,964	\$1,408,894	\$1,120,853	\$0	\$750,140		\$1,740,588	\$9,046,439
								\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$4,025,964	\$1,408,894	\$1,120,853	\$312,143	\$791,765	\$135,542	\$2,706,348	\$10,501,509
								\$0
(s = indirect cost rate X r) Indirect Costs				\$39,695	\$4,995	\$12,199	\$0	\$56,889
								\$0
(t=r+s) TOTAL	\$4,025,964	\$1,408,894	\$1,120,853	\$351,838	\$796,760	\$147,741	\$2,706,348	\$10,558,398