

California Food Stamp Program Access Improvement Plan
October 1, 2008 – September 30, 2009

Budget Summary

Expenses	#1 CDPH	#2 CAFB	#3 PHI	#4 CVHN	#5 RSE	TOTAL
(g) Personnel (Salary and Benefits)	\$137,108	\$214,345	\$68,206	\$70,591		\$490,250
Other direct Costs						
(h) Copying/Printing/Materials	\$ 2,400	\$1,850	\$11,275	\$1,165		\$16,690
(i) Internet/Telephone	\$ 2,400	\$3,018	\$1,275	\$793		\$7,486
(j) Equipment and Other Capitol Expenditures	\$ 1,893	\$2,492	\$0	\$0		\$4,385
(k) Supplies and Non Capitol Expenditures	\$ 5,760	\$11,070	\$3,060	\$534		\$20,424
(l) Building/Space	\$ 13,920	\$13,194	\$7,395	\$7,064		\$41,573
(m) Other	\$ 2,240	\$280,298	\$3,190			\$285,728
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$ 28,613	\$311,922	\$26,195	\$9,556		\$376,286
Travel						
(n) Long Distance	\$2,416	\$1,970	\$4,676			\$9,062
(o) Local	\$4,480	\$38,145	\$5,605	\$7,982		\$56,212
(p=n+o) Subtotal Travel	\$6,896	\$40,115	\$10,281	\$7,982		\$65,274
(q) Contractual	\$0	\$2,146,112	\$0	\$203,226	\$266,564	\$2,615,902
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$172,617	\$2,712,494	\$104,682	\$291,355	\$266,564	\$3,547,712
(s = indirect cost rate X r) Indirect Costs	\$10,009	\$102,616	\$18,633	\$13,484	\$39,987	\$184,729
(t=r+s) TOTAL	\$182,626	\$2,815,110	\$123,315	\$304,839	\$306,551	\$3,732,441