

California Food Stamp Program Access Improvement Plan
October 1, 2007 – September 30, 2008

Budget Summary

Expenses	#1 CDPH	#2 CAFB	#3 PHI	#4 CVHN	TOTAL
(g) Personnel (Salary and Benefits)	\$69,686	\$182,937	\$63,708	\$32,500	\$348,831
Other direct Costs					
(h) Copying/Printing/Materials	\$1,200	\$1,458	\$8,141	\$0	\$10,799
(i) Internet/Telephone	\$1,200	\$4,035	\$1,275	\$776	\$7,286
(j) Equipment and Other Capitol Expenditures	\$0	\$2,935	\$0	\$776	\$3,711
(k) Supplies and Non Capitol Expenditures	\$2,880	\$2,648	\$3,060	\$584	\$9,172
(l) Building/Space	\$6,960	\$14,289	\$7,395	\$3,504	\$32,148
(m) Other	\$1,120	\$27,700	\$3,190	\$0	\$32,010
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$13,360	\$53,065	\$23,061	\$5,640	\$95,126
Travel					
(n) Long Distance		\$890	\$4,676		\$5,566
(o) Local	\$2,240	\$32,585	\$2,380	\$2,354	\$39,559
(p=n+o) Subtotal Travel	\$2,240	\$33,475	\$7,056	\$2,354	\$45,125
(q) Contractual	\$0	\$823,384	\$155,000	\$54,471	\$1,032,855
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$85,286	\$1,092,861	\$248,825	\$94,965	\$1,521,937
(s = indirect cost rate X r) Indirect Costs	\$5,575	\$32,082	\$37,323	\$3,177	\$78,157
(t=r+s) TOTAL	\$90,861	\$1,124,943	\$286,148	\$98,142	\$1,600,094