

California Food Stamp Program Access Improvement Plan
 October 1, 2009 – September 30, 2010

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)			\$ 157,029	\$ 157,029	\$ 790,467	\$ 947,496
Other direct Costs						
(h) Copying/Printing/Materials					\$ 9,044	\$ 9,044
(i) Internet/Telephone					\$ 17,164	\$ 17,164
(j) Equipment and Other Capitol Expenditures					\$ 7,259	\$ 7,259
k) Supplies and Non Capitol Expenditures					\$ 19,820	\$ 19,820
(l) Building/Space					\$ 62,488	\$ 62,488
(m) Other					\$ 205,289	\$ 205,289
n=h+i+j+k+l+m) Subtotal Other Direct Costs					\$ 321,064	\$ 321,064
Travel						
(n) Long Distance					\$ 7,235	\$ 7,235
(o) Local					\$ 78,377	\$ 78,377
(p=n+o) Subtotal Travel					\$ 85,612	\$ 85,612
(q) Contractual			\$ 6,326,841	\$ 6,326,841	\$ 4,925,744	\$ 11,252,585
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$ 6,483,870	\$ 6,483,870	\$ 6,122,887	\$ 12,606,757
(s = indirect cost rate X r) Indirect Costs					\$ 360,983	\$ 360,983
(t=r+s) TOTAL			\$ 6,483,870	\$ 6,483,870	\$ 6,483,870	\$ 12,967,740

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Federal Share Summary by Partner

Federal Share

Expenses	#1 CDPH	#2 CAFB	#3 Catholic Charities	#4 CVHN	#5 Chico	#6 PHI	#7 RSE	#8 CVHN TCE	#9 CSUSM	#10 UFF	TOTAL
(g) Personnel (Salary and Benefits)	\$246,030	\$184,831	\$16,926	\$94,087	\$35,669	\$94,947			\$60,141	\$57,836	\$790,467
											\$0
Other direct Costs											\$0
(h) Copying/Printing/Materials \$	4,050	\$450	\$1,700	\$1,194		\$1,650					\$9,044
(i) Internet/Telephone \$	4,050	\$4,801	\$300	\$4,819	\$212	\$1,650				\$1,332	\$17,164
(j) Equipment and Other Capitol Expenditures \$	1,989	\$2,828		\$1,842	\$600						\$7,259
(k) Supplies and Non Capitol Expenditures \$	9,720	\$3,000	\$1,000	\$150	\$1,089	\$3,960			\$129	\$772	\$19,820
(l) Building/Space \$	23,490	\$14,629		\$10,080	\$0	\$9,570				\$4,719	\$62,488
(m) Other \$	8,910	\$117,385	\$11,000	\$1,801	\$2,000	\$57,630			\$5,533	\$1,030	\$205,289
(n=h+i+j+k+l+m) Subtotal Other Direct Costs \$	52,209	\$143,093	\$14,000	\$19,886	\$3,901	\$74,460			\$5,662	\$7,853	\$321,064
											\$0
Travel											\$0
(n) Long Distance	\$3,604					\$3,631					\$7,235
(o) Local	\$7,280	\$21,299	\$14,074	\$21,980	\$2,325	\$6,520			\$2,196	\$2,703	\$78,377
(p=n+o) Subtotal Travel	\$10,884	\$21,299		\$21,980	\$2,325	\$10,151			\$2,196	\$2,703	\$85,612
											\$0
(q) Contractual	\$0	\$2,956,015	\$482,016	\$506,357	\$149,730	\$50,000	\$728,264	\$45,000	\$2,317	\$6,045	\$4,925,744
											\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$309,123	\$3,305,238	\$527,016	\$642,310	\$191,625	\$229,558	\$728,264	\$45,000	\$70,316	\$74,437	\$6,122,887
											\$0
(s = indirect cost rate X r) Indirect Costs	\$17,960	\$116,115		\$34,869	\$19,622	\$36,790	\$109,240	\$0	\$19,688	\$6,699	\$360,983
											\$0
(t=r+s) TOTAL	\$327,083	\$3,421,353	\$527,016	\$677,179	\$211,247	\$266,348	\$837,504	\$45,000	\$90,004	\$81,136	\$6,483,870

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State Share Budget Summary

Expenses	#2 CAFB	#3 Catholic Charities	#4 CVHN	#5 Chico	#8 CVHN TCE	#9 CSUSM	#10 UFF	Radio Bilingue	TOTAL
(g) Personnel (Salary and Benefits)						\$80,050	\$76,979		\$157,029
									\$0
Other direct Costs									\$0
(h) Copying/Printing/Materials									\$0
(i) Internet/Telephone									\$0
(j) Equipment and Other Capitol Expenditures									\$0
(k) Supplies and Non Capitol Expenditures									\$0
(l) Building/Space									\$0
(m) Other									\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs									\$0
									\$0
Travel									\$0
(n) Long Distance									\$0
(o) Local									\$0
(p=n+o) Subtotal Travel									\$0
									\$0
(q) Contractual	\$4,136,859	\$787,237	\$902,718	\$299,465	\$60,000	\$39,750	\$31,012	\$69,800	\$6,326,841
									\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$4,136,859	\$787,237	\$902,718	\$299,465	\$60,000	\$119,800	\$107,991	\$69,800	\$6,483,870
									\$0
(s = indirect cost rate X r) Indirect Costs									\$0
									\$0
(t=r+s) TOTAL	\$4,136,859	\$787,237	\$902,718	\$299,465	\$60,000	\$119,800	\$107,991	\$69,800	\$6,483,870