

### CSBG CONTRACT BUDGET SUMMARY

Contractor Name: City of Los Angeles-Housing + Community Investment Department	Contract Number: 16F-5022	Amendment Number:
Prepared By: Julie O'Leary / Jose Jasper Carpena	Contract Term: 1/1/2016-12/31/2016	
Telephone Number: Julie 213-922-9626 Jose 213-744-7308	Contract Amount: \$6,167,392	
Date: 11/16/2015	E-mail Address: <a href="mailto:julie.oleary@lacity.org">julie.oleary@lacity.org</a> , <a href="mailto:jose.carpena@lacity.org">jose.carpena@lacity.org</a>	
<b>SECTION 10: ADMINISTRATIVE COSTS</b>		
<b>Line Item</b>	<b>CSBG Funds</b> (rounded to the nearest dollar)	
1 Salaries and Wages	\$898,095	
2 Fringe Benefits	\$341,276	
3 Operating Expenses	\$114,181	
4 Equipment		
5 Out-of-State Travel		
6 Contract/Consultant Services	\$10,744	
7 Other Costs	\$96,096	
<b>Subtotal Section 10: Administrative Costs (cannot exceed 12% of the total operating budget in Section 80)</b>		<b>\$1,460,392</b>
<b>SECTION 20: PROGRAM COSTS</b>		
<b>Line Item</b>	<b>CSBG Funds</b> (rounded to the nearest dollar)	
1 Salaries and Wages		
2 Fringe Benefits		
3 Operating Expenses		
4 Equipment		
5 Out-of-State Travel		
6 Subcontractor/Consultant Services	\$4,707,000	
7 Other Costs		
<b>Subtotal Section 20: Program Costs</b>		<b>\$4,707,000</b>
<b>SECTION 40: Total CSBG Budget Amount (Sum of Subtotal Sections 10 and 20)</b>		<b>\$6,167,392</b>
<b>SECTION 70: Enter Other Agency Operating Funds Used to Support CSBG</b>		<b>\$10,471,931</b>
<b>SECTION 80: Agency Total Operating Budget (Sum of Sections 40 and 70)</b>		<b>\$16,639,323</b>
<b>SECTION 90: CSBG Funds Administrative Percent (Section 10 divided by Section 80)</b>		<b>8.78%</b>

**CSBG BUDGET SUPPORT -- PERSONNEL COSTS**

Contractor Name: City of Los Angeles-Housing + Community Investment Department	Contract Number: 16F-5022	Amendment Number:
Prepared By: Julie O'Leary / Jose Jasper Carpena	Contract Term: 1/1/2016-12/31/2016	
Telephone Number: Julie 213-922-9626 Jose 213-744-7308	Contract Amount: \$6,167,392	
Date: 11/16/2015	E-mail Address: julie.oleary@lacity.org, jose.carpena@lacity.org	

**Section 10 -- ADMINISTRATIVE COSTS -- SALARIES AND WAGES**

<u>A</u> No. of Positions	<u>B</u> Position Title	<u>C</u> Total Salary for each position	<u>D</u> Percent (%) of CSBG time allocated for each position	<u>E</u> Number of CSBG months allocated for each position	<u>F</u> Total CSBG Funds budgeted for each position
2	Accountant II	\$74,165	25.00%	12	\$37,082.50
1	Accounting Clerk II	\$68,319	10.00%	12	\$6,831.90
1	Asst Ch Grants Admin	\$142,819	25.00%	12	\$35,704.75
2	Auditor I	\$79,595	30.00%	12	\$47,757.00
1	Auditor II	\$84,435	30.00%	12	\$25,330.50
2	Clerk Typist	\$52,388	10.00%	12	\$10,477.60
1	Clerk Typist	\$52,388	40.00%	12	\$20,955.20
1	Dept Ch Accountant III	\$159,001	20.00%	12	\$31,800.20
1	Human Rel Advocate	\$88,469	30.00%	12	\$26,540.70
	Positions in 425.1.1A				\$655,614.20
<b>Total (must match Section 10: Administrative Costs line item 1 on the CSD 425.S Budget Summary form)</b>					<b>\$898,095</b>

**SECTION 20 -- PROGRAM COSTS -- SALARIES AND WAGES**

<b>Total (must match Section 20: Program Costs line item 1 on the CSD 425.S Budget Summary form)</b>					

**FRINGE BENEFITS**

Enter description of Fringe Benefits. Please include the percentage of Salaries and Wages paid in Benefits. (Examples: FICA, SSI, Health Ins., Workers Comp. Etc.)	Percentage	Section 10 Administrative Costs List CSBG funds Budgeted Line 2	Section 20 Program Costs List CSBG funds Budgeted Line 2
Health Insurance, Employee Assistance, etc. (City Mandated - CAP 37 Rates, including various approved rates, including 39.22% and other)	39.22%	\$341,276.00	
<b>TOTAL MUST MATCH THE AMOUNT ENTERED ON CSD 425.S (BUDGET SUMMARY)</b>		<b>\$341,276</b>	

ATTACHMENT 1

CSBG BUDGET SUPPORT - PERSONNEL COSTS

Contractor Name: City of Los Angeles-Housing + Community  
 Investment Department  
 Prepared By: Julie O'Leary / Jose Jasper Carpena  
 Telephone Number: Julie 213-922-9626 Jose 213-744-7308  
 Date: 11/16/2015

Contract Number: 16F-5022 Amendment  
 Contract Term: 1/1/2016-12/31/2016  
 Contract Amount: \$6,167,392  
 Email Address: julie.oleary@lacity.org, jose.carpena@lacity.org

**Section 10 -- ADMINISTRATIVE COSTS -- SALARIES AND WAGES (Continued from page 425.1.1)**

A	B	C	D	E	F
No. of Positions	Position Title	Total Salary for each Position	Percentage (%) of CSBG time allocated for each position	Number of CSBG months allocated for each position	total CSBG Funds budgeted for each position
1	Internal Auditor IV	\$138,288	20%	12	\$27,658
1	Management Analyst	\$94,502	20%	12	\$18,900
3	Management Analyst	\$94,502	40%	12	\$113,402
1	Principal Accountant	\$96,131	40%	12	\$38,452
2	Sr Auditor	\$94,941	30%	12	\$56,965
1	Sr Clerk Typist	\$64,686	40%	12	\$25,874
2	Sr Clerk Typist	\$64,686	20%	12	\$25,874
1	Sr Management Analyst I	\$111,624	10%	12	\$11,162
1	Sr Management Analyst I	\$111,624	40%	12	\$44,650
1	Sr Management Analyst II	\$138,288	10%	12	\$13,829
1	Sr Management Analyst II	\$138,288	15%	12	\$20,743
1	Sr Project Assistant	\$73,560	20%	12	\$14,712
1	Sr Project Coordinator	\$105,130	20%	12	\$21,026
	DEPARTMENT GASP	\$88,983			\$88,983
	STRATEGIC PLANNING DIV GASP	\$94,049			\$94,049
	OPERATIONS BUREAU / MONITORING AND TEC	\$33,748			\$33,748
	AS-NEEDED STAFF	\$4,904			\$4,904
	OVERTIME	\$682			\$682
				TOTAL:	\$655,614

**CSBG BUDGET SUPPORT -- NON PERSONNEL COSTS**

Contractor Name: City of Los Angeles-Housing + Community Investment Department	Contract Number: 16F-5022	Amendment Number:
Prepared By: Julie O'Leary / Jose Jasper Carpena	Contract Term: 1/1/2016-12/31/2016	
Telephone Number: Julie 213-922-9626 Jose 213-744-7308	Contract Amount: 6,167,392	
Date: 11/16/2015	E-mail Address: julie_oleary@lacity.org, jose.carpena@lacity.org	

Hit Alt & Enter at the same time to begin a new line or paragraph within the cell.

LIST EACH LINE ITEM Totals must match CSD 425.S Budget Summary form Attach additional sheet(s) if necessary	CSBG			
	Section 10: Administrative Costs		Section 20: Program Costs	
List all Operating Expenses	3	sum should equal total on line item 3 of CSD 425.S Budget Summary form	3	sum should equal total on line item 3 of CSD 425.S Budget Summary form
		\$114,181		
List all Equipment Purchases	4	sum should equal total on line item 4 of CSD 425.S Budget Summary form	4	sum should equal total on line item 4 of CSD 425.S Budget Summary form
List all Out-of-State Travel: Name of conference; Specify location; Cost per trip	5	sum should equal total on line item 5 of CSD 425.S Budget Summary form	5	sum should equal total on line item 5 of CSD 425.S Budget Summary form
List all Contract/Consultant Services	6	sum should equal total on line item 6 of CSD 425.S Budget Summary form		
		\$10,744		
List all Subcontractor/Consultant Services			6	sum should equal total on line item 6 of CSD 425.S Budget Summary form
<b>Other Costs - List each line item (i - iv): Any additional Other Costs (attach additional sheet if necessary):</b>	<b>Section 10: Administrative Costs</b>		<b>Section 20: Program Cost</b>	
i City Mandated CAP 37 Rates - Citywide Central Services (HCIDLA's portion for services of the City Attorney, City Administrative Office, Controller, Personnel, etc.)		\$96,096		
ii				
iii				
iv				
<b>Total Other Costs (Sum of i, ii, iii, iv):</b>	7	sum should equal total on line item 7 of CSD 425.S Budget Summary form	7	sum should equal total on line item 7 of CSD 425.S Budget Summary form
		\$96,096.00		

**CSBG Budget Support -- Other Agency Operating Funds**

Contractor Name:	City of Los Angeles-Housing & Community Investment Department	Contract Number:	16F-5022	Amendment Number:	
Prepared By:	Julie O'Leary / Jose Jasper Carpena	Contract Term:	1/1/2016-12/31/2016		
Telephone Number:	Julie 213-922-9626 Jose 213-744-7308	Contract Amount:	\$6,167,392		
Date:	11/16/2015	E-mail Address:	julie.oleary@lacity.org jose.carpena@lacity.org		
Funding Source (DO NOT ABBREVIATE)		Funding Type Federal, State, Local, Private, Other		Funding Amount	
Domestic Violence Shelter Operations (projected Community Development Block Grant Public Services)		Federal		\$1,197,746	
Family Source Centers (projected Community Development Block Grant Public Services)		Federal		\$6,254,185	
Domestic Violence Shelter Operations (projected City General Fund)		Local		\$1,200,000	
Family Source Centers (projected City General Fund)		Local		\$1,820,000	
<b>Total Other Agency Operating Funds to Support CSBG</b>				<b>\$10,471,931</b>	

**Total Other Agency Operating Funds to Support CSBG** (Total should match total on CSD 425 S form, Section 70) **\$10,471,931**