COMBINED BUDGET SUMMARY
Contractor Name: City of Los Angeles Department of Aging
Agreement Number: 1920-25
July 1, 2019 through September 30, 2019
(FFY 2019)

Budget Line Categories	General Fund (Reimbursable)	Federal Fund (Reimbursable)	Total Program Costs
Personnel Salaries	$ 19,259	$ 19,259	$ 38,518
Fringe Benefits	$ -	$ -	$ -
Operating Expenses	$ 761	$ 763	$ 1,524
Equipment	$ 374	$ 373	$ 747
Travel and Per Diem	$ -	$ -	$ -
Subcontractors	$ -	$ -	$ -
Other Costs	$ -	$ -	$ -
Indirect Costs	$ -	$ -	$ -
TOTALS	$ 20,394	$ 20,395	$ 40,789

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct.

Total Program Costs must be 50% Total General Fund and 50% Total Federal Fund

COMBINED ANNUAL BUDGET DETAIL
Contractor Name: City of Los Angeles Department of Aging
Agreement Number: 1920-25
July 1, 2019 through September 30, 2019
(FFY 2019)

Note: This budget represents both the **General Fund costs (reimbursable)** and **Federal Fund costs (reimbursable by USDA)**. Both General Fund costs and Federal Fund costs are to be used to conduct allowable SSI CalFresh outreach activities. Data entered on this tab will automatically populate the Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from General Fund:	50.0000%
Total FTE for All Staff Listed:	3.6000
Organization's Total FTEs for Proration:	0.0000
Percent FTE for Proration:	0.0000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	General Fund	Federal Fund	Total Dollars
1.	Daniel Kim	Director of Direct Services	$ 25,051	0.0500	$ 626	$ 627	$ 1,253
2.	Helen Lee	Community Program Assistant III	$ 24,012	0.0500	$ 600	$ 601	$ 1,201
3.	Tatiana Eulian-Lopes	Management Assistant	$ 12,820	0.0500	$ 321	$ 320	$ 641
4.	Clara Sung Kim	Principal Accountant II	$ 29,864	0.0100	$ 149	$ 150	$ 299
5.	Glenda Quan	Senior Accountant II	$ 18,771	0.0100	$ 94	$ 94	$ 188
6.	Anna Gomboragchaa	Accountant II	$ 14,131	0.0300	$ 212	$ 212	$ 424
7.		Social Worker I	$ 14,872	0.4000	$ 2,974	$ 2,975	$ 5,949
8.		Program Aide Aging	$ 9,521	1.0000	$ 4,761	$ 4,760	$ 9,521
9.		Program Aide Aging	$ 9,521	1.0000	$ 4,761	$ 4,760	$ 9,521
10.		Program Aide Aging	$ 9,521	1.0000	$ 4,761	$ 4,760	$ 9,521
11.			$ -	0.0000	$ -	$ -	$ -
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16.			$ -	0.0000	$ -	$ -	$ -
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40.			$ -	0.0000	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
TOTAL PERSONNEL SALARIES	**$ 19,259**	**$ 19,259**	**$ 38,518**

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Direct program planning and implementation throughout the project; prepare/submit reports and other necessary documents to CDA; supervise staff in
2.	Coordinate outreach events with internal and external agencies; provide logistical support to Administrator as necessary.
3.	Provide administrative support to Administrator and Project Coordinator as necessary; gather data for reporting purposes; draft correspondence and
4.	Review and approve fiscal documents for reimbursements related to project costs.
5.	Review and finalize fiscal documents for reimbursements related to project costs.
6.	Prepare fiscal documents for reimbursements related to project costs.
7.	Assist clients complete CalFresh applications; gather verfication documents; provide support to clients during application phase; participate in
8.	Assist clients complete CalFresh applications; gather verfication documents; provide support to clients during application phase; participate in
9.	Assist clients complete CalFresh applications; gather verfication documents; provide support to clients during application phase; participate in
10.	Assist clients complete CalFresh applications; gather verfication documents; provide support to clients during application phase; participate in
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FRINGE BENEFITS:

Benefits Rate (percent of salary): 0.0000%

	General Fund	Federal Fund	Total Dollars
FRINGE BENEFITS	$ -	$ -	$ -

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from General Fund:	50.000%	
Proration Percentage (as calculated in Personnel section):	0.000%	
Building Space: CalFresh Portion of Square Feet	0.000	sq ft
Building Space: Total Square Feet Occupied	0.000	sq ft
Building Space: Percentage of CalFresh Portion of Square Feet	0.000%	

FIXED COSTS:

	Description	Annual Cost	General Fund	Federal Fund	Total Dollars
1.	Printing & Binding: Printing of outreach materials	$ 963	$ 481	$ 482	$ 963
2.	Subscription: Verizon Internet Service	$ 456	$ 228	$ 228	$ 456
3.	Konica Copier Machine	$ 105	$ 52	$ 53	$ 105
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
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PRORATED COSTS:

	Description	Annual Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
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6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -

BUILDING COSTS:

1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
OPERATING EXPENSES (Excluding Building Costs)	**$ 761**	**$ 763**	**$ 1,524**
OPERATING EXPENSES	**$ 761**	**$ 763**	**$ 1,524**

EQUIPMENT: (add as many lines as necessary)
Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from General Fund: 50.000%
Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Estimated Cost	General Fund	Federal Fund	Total Dollars
1.	Samsung Galaxy Tab S4 - Android 8.0 Oreo - 64 GB - 10.5 Inch	$ 679	$ 340	$ 339	$ 679
2.	Office Supplies - Pens, Notebooks, Copier Paper, Clips, Staples, Markers, Folders	$ 68	$ 34	$ 34	$ 68
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -

PRORATED COSTS:

	Description	Estimated Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
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6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
EQUIPMENT	**$ 374**	**$ 373**	**$ 747**

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From General Fund: 50.000%

	Description	Estimated Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -
10.		$ -	$ -	$ -	$ -
11.		$ -	$ -	$ -	$ -
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19.		$ -	$ -	$ -	$ -
20.		$ -	$ -	$ -	$ -
21.		$ -	$ -	$ -	$ -
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24.		$ -	$ -	$ -	$ -
25.		$ -	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
TRAVEL AND PER DIEM	**$ -**	**$ -**	**$ -**

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert General Fund and Federal Fund Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -
2.		$ -	$ -	$ -
3.		$ -	$ -	$ -
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50.		$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
SUBCONTRACTS	$ -	$ -	$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from General Fund: 50.000%
Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Annual Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
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PRORATED COSTS:

	Description	Annual Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
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8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -
10.		$ -	$ -	$ -	$ -
11.		$ -	$ -	$ -	$ -
12.		$ -	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
OTHER COSTS	$ -	$ -	$ -

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

	General Fund	Federal Fund	Total Dollars
Personnel Salaries	$ -	$ -	$ -
Fringe Benefits	$ -	$ -	$ -
Operating Expenses	$ -	$ -	$ -
Travel and Per Diem	$ -	$ -	$ -
Other Costs	$ -	$ -	$ -
Total	$ -	$ -	$ -

Enter Indirect Rate: 0.0000% Indirect Costs (between 10 and 25%)

Indirect Costs not to exceed 25.0000%

	General Fund	Federal Fund	Total Dollars
INDIRECT COSTS	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
TOTAL EXPENSES	$ 20,394	$ 20,395	$ 40,789

COMBINED BUDGET SUMMARY
Contractor Name: City of Los Angeles Department of Aging
Agreement Number: 1920-25
October 1, 2019 through June 30, 2020
(FFY 2020)

Budget Line Categories	General Fund (Reimbursable)	Federal Fund (Reimbursable)	Total Program Costs
Personnel Salaries	$ 57,777	$ 57,775	$ 115,552
Fringe Benefits	$ -	$ -	$ -
Operating Expenses	$ 2,285	$ 2,285	$ 4,570
Equipment	$ 1,122	$ 1,121	$ 2,243
Travel and Per Diem	$ -	$ -	$ -
Subcontractors	$ -	$ -	$ -
Other Costs	$ -	$ -	$ -
Indirect Costs	$ -	$ -	$ -
TOTALS	$ 61,184	$ 61,181	$ 122,365

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct.

Total Program Costs must be 50% Total General Fund and 50% Total Federal Fund

COMBINED ANNUAL BUDGET DETAIL
Contractor Name: City of Los Angeles Department of Aging
Agreement Number: 1920-25
October 1, 2019 through June 30, 2020
(FFY 2020)

Note: This budget represents both the **General Fund costs (reimbursable)** and **Federal Fund costs (reimbursable by USDA)**. Both General Fund costs and Federal Fund costs are to be used to conduct allowable SSI CalFresh outreach activities. Data entered on this tab will automatically populate the Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from General Fund:	50.0000%
Total FTE for All Staff Listed:	3.6000
Organization's Total FTEs for Proration:	0.0000
Percent FTE for Proration:	0.0000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	General Fund	Federal Fund	Total Dollars
1.	Daniel Kim	Director of Direct Services	$ 75,152	0.0500	$ 1,879	$ 1,879	$ 3,758
2.	Helen Lee	Community Program Assistant III	$ 72,036	0.0500	$ 1,801	$ 1,801	$ 3,602
3.	Tatiana Eulian-Lopes	Management Assistant	$ 38,461	0.0500	$ 962	$ 961	$ 1,923
4.	Clara Sung Kim	Principal Accountant II	$ 89,591	0.0100	$ 448	$ 448	$ 896
5.	Glenda Quan	Senior Accountant II	$ 56,313	0.0100	$ 282	$ 281	$ 563
6.	Anna Gomboragchaa	Accountant II	$ 42,392	0.0300	$ 636	$ 636	$ 1,272
7.		Social Worker I	$ 44,615	0.4000	$ 8,923	$ 8,923	$ 17,846
8.		Program Aide Aging	$ 28,564	1.0000	$ 14,282	$ 14,282	$ 28,564
9.		Program Aide Aging	$ 28,564	1.0000	$ 14,282	$ 14,282	$ 28,564
10.		Program Aide Aging	$ 28,564	1.0000	$ 14,282	$ 14,282	$ 28,564
11.			$ -	0.0000	$ -	$ -	$ -
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	General Fund	Federal Fund	Total Dollars
TOTAL PERSONNEL SALARIES	**$ 57,777**	**$ 57,775**	**$ 115,552**

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Direct program planning and implementation throughout the project; prepare/submit reports and other necessary documents to CDA; supervise staff
2.	Coordinate outreach events with internal and external agencies; provide logistical support to Administrator as necessary.
3.	Provide administrative support to Administrator and Project Coordinator as necessary; gather data for reporting purposes; draft correspondence and
4.	Review and approve fiscal documents for reimbursements related to project costs.
5.	Review and finalize fiscal documents for reimbursements related to project costs.
6.	Prepare fiscal documents for reimbursements related to project costs.
7.	Assist clients complete CalFresh applications; gather verfication documents; provide support to clients during application phase; participate in
8.	Assist clients complete CalFresh applications; gather verfication documents; provide support to clients during application phase; participate in
9.	Assist clients complete CalFresh applications; gather verfication documents; provide support to clients during application phase; participate in
10.	Assist clients complete CalFresh applications; gather verfication documents; provide support to clients during application phase; participate in
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FRINGE BENEFITS:

Benefits Rate (percent of salary): 0.0000%

	General Fund	Federal Fund	Total Dollars
FRINGE BENEFITS	$ -	$ -	$ -

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from General Fund:	50.000%	
Proration Percentage (as calculated in Personnel section):	0.000%	
Building Space: CalFresh Portion of Square Feet	0.000	sq ft
Building Space: Total Square Feet Occupied	0.000	sq ft
Building Space: Percentage of CalFresh Portion of Square Feet	0.000%	

FIXED COSTS:

	Description	Annual Cost	General Fund	Federal Fund	Total Dollars
1.	Printing & Binding: Printing of outreach materials	$ 2,888	$ 1,444	$ 1,444	$ 2,888
2.	Subscription: Verizon Internet Service	$ 1,368	$ 684	$ 684	$ 1,368
3.	Konica Copier Machine	$ 314	$ 157	$ 157	$ 314
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -
10.		$ -	$ -	$ -	$ -
11.		$ -	$ -	$ -	$ -
12.		$ -	$ -	$ -	$ -

PRORATED COSTS:

	Description	Annual Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -

BUILDING COSTS:

1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
OPERATING EXPENSES (Excluding Building Costs)	**$ 2,285**	**$ 2,285**	**$ 4,570**
OPERATING EXPENSES	**$ 2,285**	**$ 2,285**	**$ 4,570**

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from General Fund: 50.000%
Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Estimated Cost	General Fund	Federal Fund	Total Dollars
1.	Samsung Galaxy Tab S4 - Android 8.0 Oreo - 64 GB - 10.5 Inch	$ 2,038	$ 1,019	$ 1,019	$ 2,038
2.	Office Supplies	$ 205	$ 103	$ 102	$ 205
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -

PRORATED COSTS:

	Description	Estimated Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
EQUIPMENT	**$ 1,122**	**$ 1,121**	**$ 2,243**

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From General Fund: 50.000%

	Description	Estimated Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -
10.		$ -	$ -	$ -	$ -
11.		$ -	$ -	$ -	$ -
12.		$ -	$ -	$ -	$ -
13.		$ -	$ -	$ -	$ -
14.		$ -	$ -	$ -	$ -
15.		$ -	$ -	$ -	$ -
16.		$ -	$ -	$ -	$ -
17.		$ -	$ -	$ -	$ -
18.		$ -	$ -	$ -	$ -
19.		$ -	$ -	$ -	$ -
20.		$ -	$ -	$ -	$ -
21.		$ -	$ -	$ -	$ -
22.		$ -	$ -	$ -	$ -
23.		$ -	$ -	$ -	$ -
24.		$ -	$ -	$ -	$ -
25.		$ -	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
TRAVEL AND PER DIEM	**$ -**	**$ -**	**$ -**

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert General Fund and Federal Fund Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -
2.		$ -	$ -	$ -
3.		$ -	$ -	$ -
4.		$ -	$ -	$ -
5.		$ -	$ -	$ -
6.		$ -	$ -	$ -
7.		$ -	$ -	$ -
8.		$ -	$ -	$ -
9.		$ -	$ -	$ -
10.		$ -	$ -	$ -
11.		$ -	$ -	$ -
12.		$ -	$ -	$ -
13.		$ -	$ -	$ -
14.		$ -	$ -	$ -
15.		$ -	$ -	$ -
16.		$ -	$ -	$ -
17.		$ -	$ -	$ -
18.		$ -	$ -	$ -
19.		$ -	$ -	$ -
20.		$ -	$ -	$ -
21.		$ -	$ -	$ -
22.		$ -	$ -	$ -
23.		$ -	$ -	$ -
24.		$ -	$ -	$ -
25.		$ -	$ -	$ -
26.		$ -	$ -	$ -
27.		$ -	$ -	$ -
28.		$ -	$ -	$ -
29.		$ -	$ -	$ -
30.		$ -	$ -	$ -
31.		$ -	$ -	$ -
32.		$ -	$ -	$ -
33.		$ -	$ -	$ -
34.		$ -	$ -	$ -
35.		$ -	$ -	$ -
36.		$ -	$ -	$ -
37.		$ -	$ -	$ -
38.		$ -	$ -	$ -
39.		$ -	$ -	$ -
40.		$ -	$ -	$ -
41.		$ -	$ -	$ -
42.		$ -	$ -	$ -
43.		$ -	$ -	$ -
44.		$ -	$ -	$ -
45.		$ -	$ -	$ -
46.		$ -	$ -	$ -
47.		$ -	$ -	$ -
48.		$ -	$ -	$ -
49.		$ -	$ -	$ -
50.		$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
SUBCONTRACTS	$ -	$ -	$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from General Fund: 50.000%
Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Annual Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -
10.		$ -	$ -	$ -	$ -
11.		$ -	$ -	$ -	$ -
12.		$ -	$ -	$ -	$ -

PRORATED COSTS:

	Description	Annual Cost	General Fund	Federal Fund	Total Dollars
1.		$ -	$ -	$ -	$ -
2.		$ -	$ -	$ -	$ -
3.		$ -	$ -	$ -	$ -
4.		$ -	$ -	$ -	$ -
5.		$ -	$ -	$ -	$ -
6.		$ -	$ -	$ -	$ -
7.		$ -	$ -	$ -	$ -
8.		$ -	$ -	$ -	$ -
9.		$ -	$ -	$ -	$ -
10.		$ -	$ -	$ -	$ -
11.		$ -	$ -	$ -	$ -
12.		$ -	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
OTHER COSTS	$ -	$ -	$ -

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

	General Fund	Federal Fund	Total Dollars
Personnel Salaries	$ -	$ -	$ -
Fringe Benefits	$ -	$ -	$ -
Operating Expenses	$ -	$ -	$ -
Travel and Per Diem	$ -	$ -	$ -
Other Costs	$ -	$ -	$ -
Total	$ -	$ -	$ -

Enter Indirect Rate: 0.0000% Indirect Costs (between 10 and 25%)

Indirect Costs not to exceed 25.0000%

	General Fund	Federal Fund	Total Dollars
INDIRECT COSTS	$ -	$ -	$ -

	General Fund	Federal Fund	Total Dollars
TOTAL EXPENSES	$ 61,184	$ 61,181	$ 122,365

Connect Create Collaborate

Marco Perez <marco.perez@lacity.org>

Contracted Units of Services for CalFresh Grant

Daniel Kim <daniel.kim@lacity.org> Thu, Jul 18, 2019 at 10:53 AM
To: Marco Perez <marco.perez@lacity.org>

Hi Marco,

I received the targets from CDA today and waiting to confirm the following:

- Outreach to **18,973** SSI Recipients
- Submit **1,651** application
- Help **7,815** recipients with applications (which includes just pre-screening applicants)

Targets				
PSA	# of SSI Recipients Reached with Outreach Materials	% FTE (App. Assit./ Avg. Salary)	Applications Submitted per year	Recipents who will receive Application Assistance
1	978	0.45	321	403
2	1,782	0.53	380	734
3	2,042	0.55	399	841
4	10,770	1.45	1,044	4,436
5	405	0.39	278	167
6	5,244	0.88	636	2,160
7	3,135	0.67	481	1,295
8	1,332			
9	6,138	0.97	702	2,528
10	5,445	0.90	651	2,243
11	3,506	0.70	507	1,444
12	474			
13	812	0.43	308	334
14	5,987			
15	2,918	0.64	464	1,202
16	62			
17	1,634			
18	1,998	0.55	396	823
19*	30,954	3.52	2,536	12,750
20	8,843	1.25	902	3,642
21	7,614	1.13	811	3,136
22	9,129	1.28	923	3,760
23	10,234			
24	1,296	0.48	344	534
25*	18,973	2.29	1,651	7,815

Sincerely,
Daniel Kim
(213) 482-7246
Director - Direct Services Division