

APPENDIX D - PART I (CDBG)

*(Instructions: Indicate positions that are dedicated to the project.
Add or delete any applicable line items; do not list a "miscellaneous" category.)*

<i>Expenses</i>	<i>FY 18-19 PROGRAM OPERATING BUDGET</i>			
	Total Budget	City of Fremont Funds	Other Sources (please list)	In-Kind
SALARIES				
Administrative Positions	\$60,000	\$3,090	Self-Help Elderly, County PEI	
Direct Service Positions	\$46,629	\$11,856	Self-Help Elderly, County PEI	
FRINGE BENEFITS & TAXES	\$22,110	\$3,774	Self-Help Elderly, County PEI	
OCCUPANCY COSTS	\$28,214	\$2,880	Self-Help Elderly, County PEI	
UTILITIES				
EQUIPMENT	\$3,004	\$300	Self-Help Elderly, County PEI	
OPERATING EXPENSES				
Consumable Supplies	\$4,092	\$300	Self-Help Elderly, County PEI	
Printing/Copies	\$3,173	\$300	Self-Help Elderly, County PEI	
TELEPHONE	\$4,452	\$300	Self-Help Elderly, County PEI	
STAFF TRAVEL @ ___ per Mi.				
INSURANCE	\$2,797	\$400	Self-Help Elderly, County PEI	
AUDIT FEE/Accounting/Payroll	\$37,463	\$2,000	Shared cost all grants/contracts	
OTHER (list) Postage/Supplies; Program Incentives; Outside Facility Rental; Workshop costs; Professional Fees;	\$27,976	\$4,800	Self-Help Elderly, County PEI	
TOTAL:	\$239,910	\$30,000		

APPENDIX D - PART II

<i>Expenses</i>	<i>FY 19-20 ESTIMATED PROGRAM OPERATING BUDGET</i>			
	Total Budget	City of Fremont Funds	Other Sources	In-Kind
SALARIES				
Administrative Positions	\$60,000	\$3,090.00	Self-Help Elderly, County PEI	
Direct Service Positions	\$46,629	\$11,856.00	Self-Help Elderly, County PEI	
FRINGE BENEFITS & TAXES	\$22,110	\$3,774.00	Self-Help Elderly, County PEI	
OCCUPANCY COSTS	\$28,214	\$2,880.00	Self-Help Elderly, County PEI	
UTILITIES				
EQUIPMENT	\$3,004	\$300.00	Self-Help Elderly, County PEI	
OPERATING EXPENSES				
Consumable Supplies	\$4,092	\$300.00	Self-Help Elderly, County PEI	
Printing/Copies	\$3,173	\$300.00	Self-Help Elderly, County PEI	
TELEPHONE	\$4,452	\$300.00	Self-Help Elderly, County PEI	
STAFF TRAVEL @ ___ per Mi.				
INSURANCE	\$2,797	\$400.00	Self-Help Elderly, County PEI	
AUDIT FEE	\$37,463	\$2,000.00	Shared cost all grants/contracts	
OTHER (list)	\$27,976	\$4,800.00	Self-Help Elderly, County PEI	
TOTAL:	\$239,910	\$30,000.00		