04/26/2023

		Type:	Project Budget
Status:	Approved	Owner:	Kevin Aslanian
Project title:	Public Benefit Advocacy and Support for California's Homeless	Budget Period:	2021-2024
Organization:	Coalition of California Welfare Rights Organizations	Total Grant Amount:	$442,044

Form A - Project Budget

I. Grant Budget by Year (Three Years)

Personnel

	Year 1	Year 2	Year 3	Total
1. Attorneys	$76,186	$76,186	$76,186	$228,558
2. Paralegals	$10,890	$10,890	$10,890	$32,670
3. Other Staff	$0	$0	$0	$0
SUBTOTAL	$87,076	$87,076	$87,076	$261,228
4. Employee Benefits	$20,804	$20,804	$20,804	$62,412
TOTAL PERSONNEL	$107,880	$107,880	$107,880	$323,640

Non-Personnel

	Year 1	Year 2	Year 3	Total
5. Space	$8,160	$8,160	$8,160	$24,480
6. Equipment Rental and Maintenance	$1,020	$1,020	$1,020	$3,060
7. Office Supplies	$612	$612	$612	$1,836
8. Printing and Postage	$612	$612	$612	$1,836
9. Telecommunications	$1,020	$1,020	$1,020	$3,060
10. Technology	$1,020	$1,020	$1,020	$3,060
11. Program Travel	$1,020	$1,020	$1,020	$3,060
12. Training	$340	$340	$340	$1,020
13. Library	$1,020	$1,020	$1,020	$3,060
14. Insurance	$1,020	$1,020	$1,020	$3,060
15. Litigation	$298	$298	$298	$894
16. Capital Additions	$571	$571	$571	$1,713

17. Contract Service to Clients	$1,206	$1,206	$1,206	$3,618
18. Evaluation	$0	$0	$0	$0
19. Other	$0	$0	$0	$0
TOTAL NON-PERSONNEL	$17,919	$17,919	$17,919	$53,757
Administrative				
20. Personnel	$3,630	$3,630	$3,630	$10,890
21. Non-Personnel	$17,919	$17,919	$17,919	$53,757
TOTAL ADMINISTRATIVE	$21,549	$21,549	$21,549	$64,647
22. Total Sub-Grants	$0	$0	$0	$0
GRAND TOTAL	$147,348	$147,348	$147,348	$442,044

1. Lawyers

	Year 1 (in FTEs)	Year 2 (in FTEs)	Year 3 (in FTEs)	Total
Directing Attorney	0.16	1.00	1.00	2.16
Housing Staff Attorney	1.00	1.00	1.00	3.00
	0.00	0.00	0.00	0.00
Total Lawyers	1.16	2.00	2.00	5.16

2. Paralegals

	Year 1 (in FTEs)	Year 2 (in FTEs)	Year 3 (in FTEs)	Total
Paralegal	0.16	1.00	1.00	2.16
	0.00	0.00	0.00	0.00
Total Paralegals	0.16	1.00	1.00	2.16

3. Other Staff

	Year 1 (in FTEs)	Year 2 (in FTEs)	Year 3 (in FTEs)	Total
Office Assistant	0.16	1.00	1.00	2.16
Account Clerk	0.16	0.00	0.00	0.16
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Total Other Staff	0.32	1.00	1.00	2.32

TOTAL PERSONNEL(in FTEs)	1.64	4.00	4.00	9.64

% Personnel: 75.68% % Non-Personnel: 24.32%

If the proposed budget allocates less than 75 percent to personnel, explain why it deviates from the recommended percentages.
N/A

% Program: 85.38% % Admin: 14.62%

If the proposed budget allocates less than 75 percent to program, explain why it deviates from the recommended percentages.
N/A

II. Total Project Budget

Personnel

Account Title	Non-Grant Monies	Grant Monies	Total
1. Attorneys	$87475	$228558	$87475
2. Paralegals	$14520	$32670	$14520
3. Other Staff	$6630	$0	$6630
SUBTOTAL	$108625	$261228	$108625
4. Employee Benefits	$20804	$62412	$20804
TOTAL PERSONNEL	$129429	$323640	$129429

Non-Personnel

Account Title	Non-Grant Monies	Grant Monies	Total
5. Space	$8160	$24480	$8160
6. Equipment Rental and Maintenance	$1020	$3060	$1020
7. Office Supplies	$612	$1836	$612
8. Printing and Postage	$612	$1836	$612
9. Telecommunications	$1020	$3060	$1020
10. Technology	$1020	$3060	$1020
11. Program Travel	$1020	$3060	$1020
12. Training	$340	$1020	$340
13. Library	$1020	$3060	$1020
14. Insurance	$1020	$3060	$1020
15. Litigation	$298	$894	$298

16. Capital Additions	$571	$1713	$571
17. Contract Service to Clients	$1206	$3618	$1206
18. Evaluation	$0	$0	$0
19. Other	$0	$0	$0
TOTAL NON-PERSONNEL	$17919	$53757	$17919
Administrative			
20. Personnel	$0	$10890	$0
21. Non-Personnel	$0	$53757	$0
TOTAL ADMINISTRATIVE	$0	$64647	$0
GRAND TOTAL	$147348	$442044	$147348

1. Lawyers

Account Title	Non-Grant Monies (in FTEs)	Grant Monies (in FTEs)	Total (in FTEs)
Directing Attorney	0.15	2.16	0.15
HP Lawyer	1	3	1
	0	0	0
Total Lawyers	1.15	5.16	1.15

2. Paralegals

Account Title	Non-Grant Monies (in FTEs)	Grant Monies (in FTEs)	Total (in FTEs)
E	0.15	2.16	0.15
	0	0	0
Total Paralegals	0.15	2.16	0.15

3. Other Staff

Account Title	Non-Grant Monies (in FTEs)	Grant Monies (in FTEs)	Total (in FTEs)
Office manager	0.15	2.16	0.15
Accounts Clerk	0.15	0.16	0.15
	0	0	0
	0	0	0
	0	0	0
Total Other Staff	0.3	2.32	0.3
TOTAL PERSONNEL(in FTEs)	1.6	9.64	1.6

Form B - Budget Narrative

Personnel

Account Title	Grant Monies	Narrative
1. Attorneys	$228558	$87,475 reprresents 16% of the directing attorney's attorney salary and the 100% of the homeless attorney's salary allocated to the homeless project.
2. Paralegals	$32670	$14,520 represents 16% of the total CCWRO executive director's salary allocated the homeless project.
3. Other Staff	$0	$6,630 represents 16% of the total CCWRO support staff expenses allocated the homeless project.
SUBTOTAL	$261228	
4. Employee Benefits	$62412	The $20,804 employee benefits is 16% of the support staff, attorney and executive director's total CCWRO employee benefits expenses allocated for the homeless project.
TOTAL PERSONNEL	$323640	

Non-Personnel

Account Title	Grant Monies	Narrative
5. Space	$24480	$8.160 represents 16% of the total CCWRO space expenses allocated the homeless project.
6. Equipment Rental and Maintenance	$3060	$1,020 represents 16% of the total CCWRO equipment and rental maintenance expenses allocated the homeless project.
7. Office Supplies	$1836	$1,020 represents 16% of the total CCWRO office supply expenses allocated to the homeless project.
8. Printing and Postage	$1836	$612 represents 16% of the total CCWRO printing and postage expenses allocated to the homeless project.
9. Telecommunications	$3060	$1,020 represents 16% of the total CCWRO telecommunication expenses allocated to the homeless project.
10. Technology	$3060	$1,020 represents 16% of the total CCWRO technology expenses allocated to the homeless project.
11. Program Travel	$3060	$1,020 represents 16% of the total CCWRO program expenses allocated to the homeless project.
12. Training	$1020	$340 represents 16% of the total CCWRO training expenses allocated to the homeless project.
		$1,020 represents 16% of the total

13. Library	$3060	CCWRO library expenses allocated to the homeless project.
14. Insurance	$3060	$1,020 represents 16% of the total CCWRO insrance expenses allocated to the homeless project.
15. Litigation	$894	$298 represents 16% of the total CCWRO litigation expenses allocated to the homeless project.
16. Capital Additions	$1713	$571 represents 16% of the total CCWRO capitol additions expenses allocated to the homeless project.
17. Contract Service to Clients	$3618	$1,206 represents 16% of the total CCWRO contract services expenses allocated to the homeless project.
18. Evaluation	$0	None
19. Other	$0	EXPLANATION OF BUDGETING METHODOLOGY FOR THIS WHOLE BUDGET - CCWRO has three (3) sources of funding: (1)(IOLTA, (2) EAF and (3) HP. The total funding for 2022 is $767,281 -100%. IOLTA is $241,963-32%. EAF is $396,459-52% and HP is $128,859-16%.
TOTAL NON-PERSONNEL	$53757	
Administrative		
20. Personnel	$10890	Personal is $129,429 for each year, which represents 88% of the $147,348 total allocation.
21. Non-Personnel	$53757	Non-Personal expenses is $17.919, which represents 12% of of the $147,348 total annual allocation.
TOTAL ADMINISTRATIVE	$64647	
22. Total Sub-Grants	$0	N/A
GRAND TOTAL	$442044	

Upload Additional Documents (Optional)

Please upload any supplemental materials or requested documents

Application Type: RFP:

2. Reported Miscellaneous and Other: