

GRANTEE NAME: San Francisco Community Clinic Consortium / Sub Recipient:

San Francisco Department of Public Health

GRANT PGM: Section 330(h) Health Care for the Homeless Service Area Competition Budget

GRANT PERIOD: 01/01/23 - 12/31/2025

Budget Justification	Year 1		Year 1 Total	Year 2 Total	Year 3 Total
	Federal Grant Request	Non-federal Resources			
REVENUE – Should be consistent with information presented in SF-424A and Form 3: Income Analysis.					
Section 330(h) Grant	1,225,850	0	1,225,850	1,225,850	1,225,850
APPLICANT ORGANIZATION		-	0	0	0
STATE FUNDS	-	-	0	0	0
LOCAL FUNDS	-	11,857,325	11,857,325	11,857,325	11,857,325
OTHER FEDERAL FUNDING (SAMSA, HUD)		146,969	146,969	146,969	146,969
OTHER SUPPORT		3,317,997	3,317,997	3,317,997	3,317,997
PROGRAM INCOME (fees, third party reimbursements, and payments generated from the projected delivery of services)			0	0	0
TOTAL REVENUE	1,225,850	15,322,291	16,548,141	16,548,141	16,548,141
EXPENSES: Object class totals should be consistent with those presented in Section B of the SF-424A.					
PERSONNEL – Salary Total from Form 2: Staffing Profile may not match the total below due to some salaries being charged as indirect costs. Include budget details for each staff position as seen in the Personnel Justification sample below.					
ADMINISTRATION	-	557,367	557,367	557,367	557,367
MEDICAL STAFF	267,338	7,163,935	7,431,273	7,431,273	7,431,273
DENTAL STAFF	309,859	186,379	496,238	496,238	496,238
BEHAVIORAL HEALTH STAFF	172,186	135,797	307,983	307,983	307,983
ENABLING STAFF	145,453	1,121,041	1,266,494	1,266,494	1,266,494
OTHER STAFF	-	836,346	836,346	836,346	836,346
TOTAL PERSONNEL	894,836	10,000,865	10,895,701	10,895,701	10,895,701
FRINGE BENEFITS					
FICA @ 7.65%	68,455	765,066	833,521	833,521	833,521
SUI @ 0.67%	5,995	67,006	73,001	73,001	73,001
Medical @ 7.35%, 0% Federal	-	822,625	822,625	822,625	822,625
Dental @ 0.73%	6,532	73,006	79,538	79,538	79,538
Life / Disability Insurance @ 0.67%	-	-	-	-	-

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Workers Compensation @ 1.5%	13,423	150,013	163,436	163,436	163,436
Vision	-	-	-	-	-
Retirement @ 19.80%	176,893	1,980,171	2,157,064	2,157,064	2,157,064
FSA Plan	-	-	-	-	-
TOTAL FRINGE @ 37.9%, 30.3% Federal	271,298	3,857,887	4,129,185	4,129,185	4,129,185
TRAVEL					
	-	-	-	-	-
	-	-	-	-	-
TOTAL TRAVEL	0	0	0	0	0

EQUIPMENT – Should be consistent with information presented in the Equipment List. Include items of moveable equipment that cost \$5,000 or more and with a useful life of one year or more.

TOTAL EQUIPMENT	0	0	0	0	0
SUPPLIES					
Medical			-	-	-
Dental			-	-	-
Laboratory			-	-	-
Radiology			-	-	-
Pharmacy (4,388 visits @ \$18.23)		80,000	80,000	80,000	80,000
Hygiene/Health Maintenance			-	-	-
Printed Materials	-		-	-	-
Office			-	-	-
Other			-	-	-
TOTAL SUPPLIES	-	80,000	80,000	80,000	80,000

CONTRACTUAL – Include detailed justification. Summaries of contracts must be included in Attachment 7. Contracts for a significant portion of the scope of project must be attached to Form 8.

Consultants / Locum Tenens Physicians	89,716		89,716	89,716	89,716

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	Federal Grant	Non-federal			
			-	-	-
			-	-	-
TOTAL CONTRACTUAL	89,716	-	89,716	89,716	89,716
CONSTRUCTION – Provide a summary of minor alteration and renovation (A&R) costs for one-time funding in Year 1 only. Should be consistent with information presented in the A&R budget narrative.					
TOTAL CONSTRUCTION	0	0	0	0	0
OTHER – Include detailed justification. Note: Federal funding CANNOT support grant-writing, fundraising, or lobbying costs.					
Staff Training			-	-	-
Telephone/Internet			-	-	-
Postage			-	-	-
Insurance			-	-	-
Utilities			-	-	-
Maintenance			-	-	-
Board Development			-	-	-
Bank Charges			-	-	-
Equipment Rental			-	-	-
Membership Dues			-	-	-
Office/Janitorial Expenses			-	-	-
Office Rent			-	-	-
Recruiting Expenses			-	-	-
Other Miscellaneous			-	-	-
Internet / High Speed Cable			-	-	-
Interest Expenses			-	-	-
TOTAL OTHER	-	-	-	-	-

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TOTAL DIRECT CHARGES (Sum of TOTAL Expenses)	1,255,850	13,938,752	15,194,602	15,194,602	15,194,602
INDIRECT CHARGES – <i>Include approved indirect cost agreement.</i>					
X% indirect cost rate (includes utilities and accounting services)	0	0	0	0	0
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)	1,255,850	13,938,752	15,194,602	15,194,602	15,194,602