

Eden I&R/211 Alameda County

Contract Budget	Alameda Request	FTE
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Personnel & Consultants

Executive Director	\$2,570	2%
Director of Programs	\$1,840	2%
211 Associate Director	\$1,470	2%
211 Phone Resource Specialist	\$15,725	40%
Administrative Assistant/Bookkeeper	\$1,882	3%

Total Salaries & Consultants	\$24,702	
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Fringe Benefits and Taxes (16%)	\$3,758	
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Supplies

Equipment	\$1,500	Workstation for new staff
Phone	\$670	1% of annual costs
Software	\$370	1% of annual costs
Building Lease & Maint.	\$950	1% of annual costs
Office / Printing Supplies	\$130	1% of annual costs
Utilities	\$190	1% of annual costs
Insurance	\$131	1% of annual costs

Total Supplies	\$3,941	
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Other

TNC Service	\$36,800	
Salesforce Consultant	\$1,215	

Total Services	\$38,015	
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Total Salary + Operations Exp	\$69,201	
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8.4% Indirect	\$5,799	
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Total Project	\$75,000	
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