

City of San Marcos- Human Services Funding FBNBC 2022 Budget Proposal

EXPENSES	Actual Budget	Comments
a. Salaries		
Project Manager - FTE	\$38,000.00	Tues-Saturday, contracted, \$19.75/hr, 40 hrs a week
Payroll Taxes	\$3,000.00	IRS
Support staff - food pantry/office assistance	\$20,000.00	college students/food pantry help/prayer ministry, \$12/hr
Bookkeeper/Finance Manager	\$5,400.00	\$450/monthly, payroll, fiscal grant oversight
Misc. Contractor	\$4,200.00	technology, maintenance, convert materials to spanish, emergencies
b. Programs		
Food pantry	\$37,300.00	food cost (Wed, Fri, Sat from 10am-2pm)/ TWICE WEEKLY
Behaviorial, MH, Counseling supports	\$90,000.00	Clergy, NoMoreNoMas, local counselors
Helps Ministry	\$20,000.00	housing, transportation vouchers, I.D. Cards
Special Events	\$13,890.00	Holiday giving for families, Health Fairs, etc.
c. Supplies		
Food pantry	\$5,000.00	refrigerator, deep freeze, shelving, tables, desk, chairs, decorations, tv
Janitorial/Office	\$8,000.00	computer/printer and office supplies
Marketing	\$5,000.00	radio, newspaper, flyers, etc.
d. Building Expenses		
Building Usage	\$30,000.00	includes building, installation, permits
Utilities	\$7,000.00	Servielance equipment, monitoring, electricity, water
cable, internet, phone	\$3,000.00	Video, edit, convert
e. Grant Administration Fees		
Overhead (grant liaison)	\$18,000.00	\$1500/mth
Total Program Expenses (Costs)	\$307,790.00	