Line Item Budget
Operational Costs

PROGRAM OPERATIONS		Total Program/Project Budget	Funds from Other Sources Detail on sheet 3	Amount Requested from DHCD
Total Staffing Costs Detail on sheet 2		56160	50,160	6,000
Equipment (itemize)				
1	Sanitation Sprayers	1,000	1000	0
2	Air purifiers and filters	1,100	600	1,000
3				0
4				0
Supplies (itemize)				
1	Sanitizing supplies	6,000	4,000	2,000
2	Protection gear (PPE)	5,500	4,000	1,000
3	Office Supplies	3,000	3,000	0
4				0
Printing/Duplication				0
Mailing/Postage				0
Travel/Mileage				0
Education/Training				0
Office/Rent/Mortgage				0
Telephone/Fax/Internet				0
Utilities				0
Insurance				0
Other facility costs not described above (itemize)				
1				0
2				0
3				0
4				0
Other program costs not described above (itemize)				
1				0
2				0
3				0
4				0
Total Program Budget		**72,760**	**62,760**	**10,000**

Budget Narrative

Fully describe items above in this cell. You may insert rows or create additional worksheets if more space is needed to fully describe your budget. Martha's will fund the additional costs during the 3 month funding period by using agency fund raising and grants. Request to DHCD is for Supplies -Sanitation - Protective gear (PPE) - Air purifiers and filters = $4,000 and $6,000 in staff costs with benefits = $10,000.

Line Item Budget
Staffing Costs

Staff Salaries		Annual Salary	% of Time Allocated to Program	Actual Program Salary	Amount of Salary Paid by DHCD Grant
Employee Position/Title					
1	5.50 FTE Residential Spec /Request (Amount of salary paid by DHCD Grant) is based on three month funding	168,480	100	42,120	6,000
2	1.0 FTE Information and Resource Officer COVID-19 Manager /Request (Amount of salary paid by DHCD Grant) is based on three month funding	56,160	100	14,040	0
3					
4					
5					
6					
7					
8					
Total Employee Benefits		224,640		56,160	6,000
Enter this amount in Section 1;Staffing Costs				**Total ›**	**6,000**

Budget Narrative	Please describe in detail the scope of work and duties for each employee on this grant. Residential staff for sanitization of Martha's 45,000 square foot building over three shifts 7 days a week. Requested .70 FTE over three months = $6,000
Budget Narrative	Please describe in detail the employee benefits including the percentage and salary used for calculation. During the three month funding period Martha's is requesting .70 FTE = $6,000 at $2,000 per month (with benefits 20%) for Residential staff to preform COVID - 19 sanitation duties. During the three month funding period Martha's will fund the unfunded Residential Specialists and COVID - 19 Communication Officer with benefits 20% costs = total $14,040 and unfunded Residentail Specialist salaries of $36,120 = $50,160 using agency fund raising and grants.

Professional Services / Consultants		Hourly Rate	Hours/Week	Monthly Fee	Fees Paid by DHCD Grant
Company and Staff Title					
1					
2					
3					
4					
5					
Enter this amount in Section 1;Staffing Costs				**Total ›**	**6000**

Budget Narrative	Please describe in detail the scope of work for each professional service/consultant on this grant.

Line Item Budget
Other Program Funds

Other funding received (actual or projected) SPECIFIC to this program/project			Amount
Fees			
Donations			7,760
Grants (List Organizations)			
	1	ESG - CV	25,000
	2	EFSP	15,000
	3	City of Indio - CDBG - CV	10,000
	4	City of Palm Desert - CDBG - CV	5,000
	5		
	6		
	7		
Fundraising (describe nature of fundraiser)			
	1		
	2		
Other Income, e.g., bequests, membership dues, in-kind services, investment income, fees from other agencies, etc. (Itemize)			
	1		
	2		
	3		
	4		
Total funding in addition to DHCD request			**62,760**

Budget Narrative	Describe program/project income listed above. Note whether income is "projected" or actual. Over 3 month funding cycle - All funding listed above is secured/actual. ***Please note that it is felt that the crisis will last past three months with increasing costs, with that being said, Martha's will approach other funders and make every effort to insure the viability of this program for as long as it is needed.