



**PROBATIONS DEPARTMENT PROGRAM PROPOSAL**

Program Budget per person headcount

	<i>3 home assumption</i>		<i>3 home assumption with expanded services</i>		<i>6 home assumption with expanded services</i>	
	2008 monthly	Annual Totals	2009 monthly	Annual Totals	2010 monthly	Annual Totals
<b>REVENUE SOURCES</b>						
Foundations / Organizations						
Los Angeles County Probations Dept (Hawthorne)	\$13,500	\$135,000	\$13,500	\$162,000	\$27,000	\$324,000
Los Angeles County Probations Dept (Carson)	\$13,500	\$135,000	\$13,500	\$162,000	\$27,000	\$324,000
Los Angeles County Probations Dept (Riverside)	\$13,500	\$135,000	\$13,500	\$162,000	\$27,000	\$324,000
Foundation B	0	\$0	500	\$6,000	1,500	\$18,000
Foundation C	0	\$0	2,000	\$24,000	6,000	\$72,000
Corporations						
Corporation X	\$1,000	\$10,000	\$1,000	\$12,000	\$2,000	\$24,000
Corporation Y	0	\$0	0	\$0	2,000	\$24,000
Business & Fraternal Groups	0	\$0	0	\$0	500	\$6,000
Individual Contributions	0	\$0	500	\$6,000	500	\$6,000
Government Grants	0	\$0	500	\$6,000	2,500	\$30,000
Religious Organizations	0	\$0	300	\$3,600	900	\$10,800
Fees (Contract, Professional)	250	\$2,500	500	\$6,000	1,000	\$12,000
Client Review	0	\$0	500	\$6,000	1,500	\$18,000
<b>TOTAL</b>	<b>\$41,750</b>	<b>\$417,500</b>	<b>\$46,300</b>	<b>\$555,600</b>	<b>\$99,400</b>	<b>\$1,192,800</b>
<b>EXPENSES</b>						
<b>Staff Positions:</b>		<b>\$153,000</b>		<b>\$210,000</b>		<b>\$378,000</b>
Coordinator	10000	\$100,000	12000	\$144,000	18000	\$216,000
Supervisor (full-time)	4500	\$45,000	4500	\$54,000	9000	\$108,000
Assistant (part-time)	800	\$8,000	1000	\$12,000	4500	\$54,000
Fringe Benefits for above	3,650	\$36,500	4,200	\$50,400	8,000	\$96,000
Rent	6,300	\$63,000	6,300	\$75,600	12,000	\$144,000
Food/Supplies	800	\$8,000	800	\$9,600	1,000	\$12,000
Telephone/Cable/Internet	180	\$1,800	1,000	\$12,000	1,000	\$12,000
Office Supplies & Equipment	200	\$2,000	1,850	\$22,200	1,400	\$16,800
Other						
Printing, Speakers, Training	2,500	\$25,000	2,600	\$31,200	5,000	\$60,000
GED Equivalency Exam	1,000	\$10,000	1,000	\$12,000	2,000	\$24,000
Stress Management Coping Skills	2,000	\$20,000	2,000	\$24,000	3,000	\$36,000
Postage	400	\$4,000	400	\$4,800	950	\$11,400
Testing						
Substance Abuse Testing & Counseling	2500	\$25,000	2,500	\$30,000	5,000	\$60,000
Work Related (Travel, Training)	1500	\$15,000	1,000	\$12,000	3,000	\$36,000
Travel	500	\$5,000	500	\$6,000	2,500	\$30,000
<b>TOTAL</b>	<b>\$36,830</b>	<b>\$368,300</b>	<b>\$41,650</b>	<b>\$499,800</b>	<b>\$76,350</b>	<b>\$916,200</b>

Notes for Sample Program Proposal Budget:

\* Amounts pledged or paid by the date document is prepared.

1. Assumption - 3 transitioning individuals per household
2. Assumption - \$150 per day per transitioning individual
3. Assumption - 23.5% tax rate per employee