

**AMENDMENT NO. 1 TO SERVICE AGREEMENT**

This Amendment No. 1 to Service Agreement (“Amendment No. 1”) is dated June 18, 2024 and is between West Fresno Health Care Coalition d.b.a. West Fresno Family Resource Center, a California non-profit corporation (“Contractor”), and the County of Fresno, a political subdivision of the State of California (“County”).

**Recitals**

A. On January 18, 2022, the County and the Contractor entered into an agreement for the Sweet Potato Program, which is County agreement number 22-025 (“Agreement”), for culturally responsive, community-defined and innovative strategies to reduce disparities that exist among African American/Black youth population.

B. The County identified a need to extend the term of the services and increase the maximum compensation to allow more time for program evaluation.

C. The County and the Contractor now desire to amend the Agreement to extend the term to continue program services, and to increase compensation for the extended term.

The parties therefore agree as follows:

1. All references in the Agreement to “Exhibit A” shall be deemed references to “Revised Exhibit A”, which is attached and incorporated by this reference.

2. All references in the Agreement to “Exhibit C” shall be deemed references to “Revised Exhibit C”, which is attached and incorporated by this reference.

3. The Agreement shall be extended for a one-year period effective July 1, 2024 to June 30, 2025. This Agreement may be extended for an additional one-year period from July 1, 2025 to June 30, 2026 only upon written approval of both parties at least 30 days before the first day of the next one-year extension period. The DBH Director or his or her designee is authorized to sign the written approval on behalf of the County based on the Contractor’s satisfactory performance. The extension of this Agreement by the County is not a waiver or compromise of any default or breach of this Agreement by the Contractor existing at the time of the extension whether or not known to the County.

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1 4. A portion of Section 4 of the Agreement located at page three (3), beginning at line  
2 twenty-one (21) through page four (4) line twelve (12) is deleted and replaced with the following:

3 "The maximum amount payable to Contractor for the period effective July 1, 2024  
4 through June 30, 2025 shall not exceed Three Hundred Twenty-Three Thousand Five Hundred  
5 Fifty-Eight and No/100 Dollars (\$323,558.00).

6 If this Agreement is extended for an additional twelve (12) month renewal period  
7 beginning July 1, 2025 through June 30, 2026, the maximum amount payable to Contractor for  
8 said period shall not exceed Three Hundred Seventy-Three Thousand Five Hundred Fifty-Eight  
9 and No/100 Dollars (\$373,558.00).

10 In no event shall the maximum contract amount for the services provided by the  
11 Contractor under the terms and conditions of this Agreement exceed One Million, Three  
12 Hundred Seventy-Nine Thousand One Hundred Ninety and No/100 Dollars (\$1,379,190.00).

13 The Contractor acknowledges that the County is a local government entity, and does so  
14 with notice that the County's powers are limited by the California Constitution and by State law,  
15 and with notice that the Contractor may receive compensation under this Agreement only for  
16 services performed according to the terms of this Agreement and while this Agreement is in  
17 effect, and subject to the maximum amount payable under this section. The Contractor further  
18 acknowledges that County employees have no authority to pay the Contractor except as  
19 expressly provided in this Agreement."

20 5. When both parties have signed this Amendment No. 1, the Agreement and this  
21 Amendment No. 1 together constitute the Agreement.

22 6. The Contractor represents and warrants to the County that:

23 a. The Contractor is duly authorized and empowered to sign and perform its obligations  
24 under this Amendment.

25 b. The individual signing this Amendment on behalf of the Contractor is duly authorized  
26 to do so and his or her signature on this Amendment legally binds the Contractor to  
27 the terms of this Amendment.

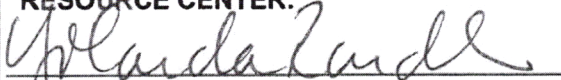
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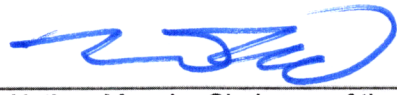


1 The parties are signing this Amendment No. 1 on the date stated in the introductory  
2 clause.

3 **WEST FRESNO HEALTH CARE**  
4 **COALITION DBA WEST FRESNO FAMILY**  
5 **RESOURCE CENTER:**

**COUNTY OF FRESNO**

6   
7 (Authorized Signature)


  
Nathan Magsig, Chairman of the Board of  
Supervisors of the County of Fresno

8 Yolanda Randles, MPH  
9 (Print Name & Title)

10 Executive Director

11 700 Van Ness #201 Fresno,  
12 Mailing Address CA 93721

**ATTEST:**  
Bernice E. Seidel  
Clerk of the Board of Supervisors  
County of Fresno, State of California

14   
15 (Authorized Signature)

By:   
Deputy

16 Audrey Carter  
17 (Print Name)

18 Secretary  
19 Title: Secretary (of Corporation), or  
20 any Assistant Secretary, or  
21 Chief Financial Officer, or  
22 any Assistant Treasurer

23 **FOR ACCOUNTING USE ONLY:**

24 Fund: 0001  
25 Subclass: 10000  
26 ORG: 56304797  
27 Account: 7295  
28

## **SUMMARY OF SERVICES**

ORGANIZATION: West Fresno Family Resource Center

PROGRAM NAME: Sweet Potato

OFFICE ADDRESS: 700 Van Ness Ave. Suite 201, Fresno, CA 93721

OFFICE TELEPHONE: (559) 621-2967

CONTACT(S): Yolanda Randles, Executive Director

CONTRACT PERIOD: November 1, 2021 – June 30, 2026

AMOUNT: November 1, 2021 – June 30, 2022: \$139,874  
 FY 22-23: \$268,642  
 FY 23-24: \$273,558  
 FY 24-25: \$323,558  
 FY 25-26: \$373,558

Total: \$1,379,190

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### **A. SUMMARY OF SERVICE**

The West Fresno Family Resource Center (“CONTRACTOR”) will provide services known as The Sweet Potato Program (“Program”), which is a prevention program that aims to prevent and/or reduce school drop-out, gang involvement, and substance use initiation for African American youth by decreasing internalized oppression, hopelessness, and low collective efficacy, while increasing engagement in collective economic activity, college intentions, mentoring, and leadership development. The Program is designed to address prevention and early intervention on community-based efforts specifically addressing African American culture and to address the co-occurrence of mental health conditions and socioeconomic challenges.

Though this is non-traditional approach to prevention (entrepreneurship), the Program engages African American youth in positive, community activity, socialization, and peer to peer interaction. The Program seeks to reduce school failure and justice involvement through its intervention activity.

### **B. TARGET POPULATION**

The Program will focus on African American youth ages 15-18.

### **C. CONTRACTOR's RESPONSIBILITIES**

CONTRACTOR shall perform the activities below.

1. Provide culturally responsive, community-defined, and community-derived mental health strategies to reduce disparities that exist within the African American/Black youth population.
2. Activities in the program may include, but are not limited to:
  - a. Sweet Potato Clubs
  - b. Entrepreneurial and business skills trainings
  - c. Participate in "Pitch Day" at Fresno State to highlight sweet potato product and business and marketing plans
  - d. Participate in the annual Sweet Potato Festival
3. Provide services to a minimum of 175 youth throughout the term of this Agreement.
4. Recruit and maintain staffing in accordance with Revised Exhibit C, Budget Summary. Staff should have experience working with Fresno's diverse communities and reflect the targeted underserved and inappropriately served population.
5. Supervisory and/or Management staff shall participate in meetings with the County of Fresno ("COUNTY"), Department of Behavioral Health ("DBH") to discuss program and/or contractual issues. DBH shall coordinate the meetings.
6. Comply with all contract monitoring and compliance protocols, procedures, data collection methods, and reporting requirements conducted by the COUNTY.
7. Actively participate with DBH and any outside consultants for performance monitoring and reporting requirements.
8. Actively participate with DBH, evaluator, and any outside consultants recommended by DBH to discuss the possibility of transitioning the CRDP programs from prevention to early intervention and other billable service opportunities. DBH shall coordinate these meetings which may include DBH, program provider, evaluator, and other third-party members.
9. Comply with request for additional reports/outcomes by the COUNTY's DBH, based on among other things, identification of client/family specific needs as well as State required reports/outcomes as needed.
10. Participate in performance outcome measurements throughout the term of this Agreement, if needed. DBH will notify CONTRACTOR when its participation is required. The performance outcome measurement process will not be limited to survey instruments but will also include, as appropriate, individual and staff interviews, chart reviews, and other methods of obtaining needed information.

11. Work with and assist DBH with communicating and presenting program and findings to stakeholders, public and social media.

**D. LOCATION OF SERVICES**

Services will be primarily be provided onsite at the West Fresno Family Resource Center. Some program activities may require for services to be delivered in the community.

**E. IMPLEMENTATION TIMELINE**

Implementation timeline below is considered preliminary and may be modified, by written mutual consent, by DBH Director, or designee, and by CONTRACTOR during the contract term.

| Timeframe  | Activities  |
|------------|---|
| Months 1-4 | <ul style="list-style-type: none"> <li>• Secure space and plan for community planning process.</li> <li>• Develop flyer and messaging community feedback.</li> <li>• Hire staff, if needed.</li> </ul>  |
| Months 5-8 | <ul style="list-style-type: none"> <li>• Analyze and implement of strategies from planning process into program</li> <li>• Assist evaluator with the evaluation process, including participation in meetings, services, data collection and evaluation coordination.</li> <li>• Hire staff, if needed.</li> <li>• Provide staff training, if needed.</li> <li>• Recruitment - parent and youth orientation</li> <li>• Begin program, if ready.</li> </ul> |
| Month 9+   | <ul style="list-style-type: none"> <li>• Begin program.</li> <li>• Continue to work with the Department and program evaluator for data collection.</li> </ul>   |

**F. COUNTY RESPONSIBILITIES**

County shall:

1. Participate in monthly meetings with CONTRACTOR to discuss program and/or contractual issues. Meeting frequency may be changed after the first year of implementation. DBH will be responsible for coordination of these meetings.

2. Participate in evaluating the progress of the overall program and the efficiency of collaboration with CONTRACTOR's staff and will be available to the CONTRACTOR for ongoing consultation.
3. Gather outcome information from CONTRACTOR throughout each term of this Agreement, as needed.
4. Participate with the CONTRACTOR and any outside consultants for performance monitoring and reporting requirements.
5. DBH shall include CONTRACTOR's staff in DBH trainings that are relevant to the services as described in this Agreement, if there is sufficient space available, at no cost.

## **G. REPORTS / PERFORMANCE OUTCOME MEASURES**

This collaboration is a Mental Health Services Act (MHSA) Innovations funded project and throughout the process of services, CONTRACTOR will provide regular updates to DBH and/or the Innovation Project evaluator summarizing how the goals and objectives are being met through the provision of services.

During the term of this Agreement, additional data collection opportunities may be identified and implemented to support the MHSA Innovation research aspects of the Hmong Helping Hands program.

DBH and CONTRACTOR will review additional outcomes, MHSA INN requirements and CARF standards to establish further agreed upon outcomes to be tracked. CONTRACTOR will actively collaborate with DBH and a third-party consultant to develop and refine data collection and reporting processes to ensure compliance with MHSA Innovation Plan requirements.

### **Data Collection**

1. Data collection and evaluation methods may include, but are not limited to, staff, participant, and family interviews, focus groups, surveys, participation observations, and case file reviews.
2. CONTRACTOR shall also conduct consumer satisfaction surveys to see if there is a strong correlation of the efficacy of the evidence-based program with specific ethnicities and languages as well as to identify gaps in meeting cultural needs of clients/families, if any.
3. CONTRACTOR shall ensure all program clients/families participate in the semiannual State Consumer Perception Survey (CPS). CPS surveys will be distributed to all clients/families to fill out and return to CONTRACTOR.
4. CONTRACTOR shall collect data required by MHSA INN and/or PEI regulations.

PEI Regulations - [http://mhsoac.ca.gov/sites/default/files/documents/2018-08/PEI%20Regulations As Of July%202018.pdf](http://mhsoac.ca.gov/sites/default/files/documents/2018-08/PEI%20Regulations%20As%20Of%20July%202018.pdf)

INN Regulations -

[https://www.mhsoac.ca.gov/sites/default/files/documents/2018-08/INN%20Regulations As Of July%202018.pdf](https://www.mhsoac.ca.gov/sites/default/files/documents/2018-08/INN%20Regulations%20As%20Of%20July%202018.pdf)

- a. Demographics
  - i. Age group
  - ii. Race
  - iii. Ethnicity
  - iv. Primary language
  - v. Sexual orientation
  - vi. Disability
  - vii. Veteran status
  - viii. Gender assigned at birth
  - ix. Current gender identity
5. CONTRACTOR shall maintain all client data in permanent electronic case records. CONTRACTOR shall have established policies and procedures for data collection and client confidentiality.

**Outcomes**

1. Upon implementation of the program adaptation, CONTRACTOR shall work with the project evaluator to determine applicable outcomes data to be collected for the remainder of the contract term.
2. Identified outcomes are considered preliminary and may be modified, by mutual consent, by CONTRACTOR and DBH during the contract term.

Individuals served will:

- a. Improve mental health.
  - Youth will increase knowledge about self-stigma.
  - Develop positive identity and coping skills.
  - Youth increase contingent self-worth.
- b. Improve high school graduation rates.
  - Youth will identify personal life goals, to include improved high school grades, which will lead to high school graduation.
- c. Build protective factors for mental health.
  - Increase networks and social support.
  - Increase number of successful social interactions.

**Sweet Potato Program  
West Fresno Family Resource Center  
Fiscal Year (FY) 2024-25**

**PROGRAM EXPENSES**

| 1000: DIRECT SALARIES & BENEFITS                      |                             |             |                  |                   |                   |
|---|-----------------------------|-------------|------------------|-------------------|-------------------|
| <b>Direct Employee Salaries</b>                       |                             |             |                  |                   |                   |
| Acct #  | Administrative Position     | FTE         | Admin            | Program           | Total             |
| 1101  | Executive Director          | 0.05        | \$ 4,368         |                   | \$ 4,368          |
| 1102  | Administrative Assistant    | 0.50        | 21,840           |                   | 21,840            |
| <b>Direct Personnel Admin Salaries Subtotal</b>       |                             | <b>0.55</b> | <b>\$ 26,208</b> |                   | <b>\$ 26,208</b>  |
| Acct #  | Program Position            | FTE         | Admin            | Program           | Total             |
| 1116  | Project Manager             | 1.00        |                  | \$ 49,920         | \$ 49,920         |
| 1117  | Project Assistant           | 0.50        |                  | 21,840            | 21,840            |
| 1118  | CHW-Community Health Worker | 1.00        |                  | 43,680            | 43,680            |
| <b>Direct Personnel Program Salaries Subtotal</b>     |                             | <b>2.50</b> |                  | <b>\$ 115,440</b> | <b>\$ 115,440</b> |
|   |                             |             | Admin            | Program           | Total             |
| <b>Direct Personnel Salaries Subtotal</b>             |                             |             | <b>3.05</b>      | <b>\$ 26,208</b>  | <b>\$ 115,440</b> |
|   |                             |             |                  | <b>\$ 115,440</b> | <b>\$ 141,648</b> |
| <b>Direct Employee Benefits</b>                       |                             |             |                  |                   |                   |
| Acct #  | Description                 |             | Admin            | Program           | Total             |
| 1201  | Retirement                  |             |                  | \$ -              | \$ -              |
| 1202  | Worker's Compensation       |             | 57               | 1,785             | 1,842             |
| 1203  | Health Insurance            |             | 240              | 14,400            | 14,640            |
| <b>Direct Employee Benefits Subtotal:</b>             |                             |             | <b>\$ 297</b>    | <b>\$ 16,185</b>  | <b>\$ 16,482</b>  |
| <b>Direct Payroll Taxes &amp; Expenses:</b>           |                             |             |                  |                   |                   |
| Acct #  | Description                 |             | Admin            | Program           | Total             |
| 1301  | OASDI                       |             | \$ -             | \$ -              | \$ -              |
| 1302  | FICA/MEDICARE               |             | 334              | 10,501            | 10,835            |
| 1303  | SUI                         |             | 127              | 609               | 736               |
| 1304  | ETT                         |             | 5                | 28                | 33                |
| <b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>  |                             |             | <b>\$ 466</b>    | <b>\$ 11,138</b>  | <b>\$ 11,604</b>  |
| <b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b> |                             |             | <b>\$ 26,971</b> | <b>\$ 142,763</b> | <b>\$ 169,734</b> |

| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
|---|-------|---------|
|   | 16%   | 84%     |

| 2000: DIRECT CLIENT SUPPORT     |                                 |                  |
|---------------------------------|---------------------------------|------------------|
| Acct #                          | Line Item Description           | Amount           |
| 2003                            | Client Transportation & Support | 28,500           |
| 2004                            | Clothing, Food, & Hygiene       | 2,550            |
| 2005                            | Education Support               | 2,000            |
| 2011                            | Other-Participant Stipends      | 22,400           |
| <b>DIRECT CLIENT CARE TOTAL</b> |                                 | <b>\$ 55,450</b> |

| 3000: DIRECT OPERATING EXPENSES         |                              |                 |
|---|------------------------------|-----------------|
| Acct #                                  | Line Item Description        | Amount          |
| 3005                                    | Staff Development & Training | 2,200           |
| 3006                                    | Staff Mileage                | 4,020           |
| 3007                                    | Subscriptions & Memberships  | 75              |
| <b>DIRECT OPERATING EXPENSES TOTAL:</b> |                              | <b>\$ 6,295</b> |

| 4000: DIRECT FACILITIES & EQUIPMENT       |                       |                  |
|---|-----------------------|------------------|
| Acct #                                    | Line Item Description | Amount           |
| 4002                                      | Rent/Lease Building   | 15,980           |
| 4003                                      | Rent/Lease Equipment  | 4,400            |
| 4004                                      | Rent/Lease Vehicles   | 1,000            |
| <b>DIRECT FACILITIES/EQUIPMENT TOTAL:</b> |                       | <b>\$ 21,380</b> |

| 5000: DIRECT SPECIAL EXPENSES         |   |                  |
|---------------------------------------|---|------------------|
| Acct #                                | Line Item Description                     | Amount           |
| 5003                                  | Contractual/Consulting Services (Specify) | 40,000           |
| 5006                                  | Other - Field Support                     | 8,510            |
| <b>DIRECT SPECIAL EXPENSES TOTAL:</b> |   | <b>\$ 48,510</b> |

| 6000: INDIRECT EXPENSES        |                         |                  |
|--------------------------------|-------------------------|------------------|
| Acct #                         | Line Item Description   | Amount           |
|                                | Administrative Overhead |                  |
| 6001                           | Administrative Overhead | \$ 22,189        |
| <b>INDIRECT EXPENSES TOTAL</b> |                         | <b>\$ 22,189</b> |

|                           |              |
|---------------------------|--------------|
| <b>INDIRECT COST RATE</b> | <b>7.36%</b> |
|---------------------------|--------------|

|                               |                   |
|-------------------------------|-------------------|
| <b>TOTAL PROGRAM EXPENSES</b> | <b>\$ 323,558</b> |
|-------------------------------|-------------------|

|                                |
|--------------------------------|
| <b>PROGRAM FUNDING SOURCES</b> |
|--------------------------------|

| 8200 - REALIGNMENT       |                       |             |
|--------------------------|-----------------------|-------------|
| Acct #                   | Line Item Description | Amount      |
| 8201                     | Realignment           | \$ -        |
| <b>REALIGNMENT TOTAL</b> |                       | <b>\$ -</b> |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) |  |                   |                   |
|---|--|-------------------|-------------------|
| Acct #                                  | MHSA Component                         | MHSA Program Name | Amount            |
| 8301                                    | CSS - Community Services & Supports    |                   | \$ -              |
| 8302                                    | PEI - Prevention & Early Intervention  |                   | -                 |
| 8303                                    | INN - Innovations                      | CRDP Evolutions   | 323,558           |
| 8304                                    | WET - Workforce Education & Training   |                   | -                 |
| 8305                                    | CFTN - Capital Facilities & Technology |                   | -                 |
| <b>MHSA TOTAL</b>                       |  |                   | <b>\$ 323,558</b> |

|                                       |                   |
|---------------------------------------|-------------------|
| <b>TOTAL PROGRAM FUNDING SOURCES:</b> | <b>\$ 323,558</b> |
|---------------------------------------|-------------------|

|                          |             |
|--------------------------|-------------|
| <b>NET PROGRAM COST:</b> | <b>\$ -</b> |
|--------------------------|-------------|

**Sweet Potato Program  
West Fresno Family Resource Center  
Fiscal Year (FY) 2024-25**

**PARTIAL FTE DETAIL**

**For all positions with FTE's split among multiple programs/contracts the below must be filled out**

| Position           | Contract #/Name/Department/County | FTE %       |
|--------------------|-----------------------------------|-------------|
| Executive Director | Fresno County CRDP                | 0.05        |
|                    | Other Programs                    | 0.95        |
|                    |                                   |             |
|                    |                                   |             |
|                    |                                   |             |
|                    |                                   |             |
|                    |                                   |             |
| <b>Total</b>       |                                   | <b>1.00</b> |

| Position        | Contract #/Name/Department/County | FTE %       |
|-----------------|-----------------------------------|-------------|
| Project Manager | Fresno County CRDP                | 1.00        |
|                 |                                   |             |
|                 |                                   |             |
|                 |                                   |             |
|                 |                                   |             |
|                 |                                   |             |
|                 |                                   |             |
| <b>Total</b>    |                                   | <b>1.00</b> |

| Position          | Contract #/Name/Department/County | FTE %       |
|-------------------|-----------------------------------|-------------|
| Project Assistant | Fresno County CRDP                | 0.50        |
|                   | Other Programs                    | 0.50        |
|                   |                                   |             |
|                   |                                   |             |
|                   |                                   |             |
|                   |                                   |             |
|                   |                                   |             |
| <b>Total</b>      |                                   | <b>1.00</b> |

| Position                | Contract #/Name/Department/County | FTE %       |
|-------------------------|-----------------------------------|-------------|
| Community Health Worker | Fresno County CRDP                | 1.00        |
|                         |                                   |             |
|                         |                                   |             |
|                         |                                   |             |
|                         |                                   |             |
|                         |                                   |             |
|                         |                                   |             |
| <b>Total</b>            |                                   | <b>1.00</b> |

| Position                 | Contract #/Name/Department/County | FTE %       |
|--------------------------|-----------------------------------|-------------|
| Administrative Assistant | Fresno County CRDP                | 0.50        |
|                          | Other Programs                    | 0.50        |
|                          |                                   |             |
|                          |                                   |             |
|                          |                                   |             |
|                          |                                   |             |
|                          |                                   |             |
| <b>Total</b>             |                                   | <b>1.00</b> |

**Sweet Potato Program**  
**West Fresno Family Resource Center**  
**Fiscal Year (FY) 2024-25 Budget Narrative**

| <b>PROGRAM EXPENSE</b>                      |        |                                 |  |
|---|--------|---------------------------------|--|
|   | ACCT # | LINE ITEM                       | AMT      DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE   |
| <b>1000: DIRECT SALARIES &amp; BENEFITS</b> |        |                                 | <b>169,734</b>   |
| <b>Administrative Positions</b>             |        |                                 | <b>26,208</b>  |
|   | 1101   | Executive Director              | 4,368 Executive Director will provide general oversight of the program and meetings with Program Supervisor. Salary \$87,360 x FTE .05 = \$4,368   |
|   | 1102   | Administrative Assistant        | 21,840 Admin Assistant will provide support with events, project activities, outreach, and daily office duties for the program.<br><br>\$3,640 x .5FTE x 12 months = \$21,840  |
| <b>Program Positions</b>                    |        |                                 | <b>115,440</b>   |
|   | 1116   | Project Manager                 | 49,920 Project Manager coordinates project staff and educational activities, plans and flows through on outreach and educational events, and other promotional activities. \$4,160 x 12 mos = \$49,920   |
|   | 1117   | Project Assistant               | 21,840 Project Assistant works under the direction of the Program Supervisor, assisting in the coordination, implementation and evaluation of program projects including project activities and outreach, and work with collaborative partners, participants, parents and volunteers.<br><br>\$3,640 x .5FTE x 12 months = \$21,840  |
|   | 1118   | CHW-Community Health Worker     | 43,680 Community Health worker will assist with the promotion of health and wellness with in the community, particularly youth involved with SPP2. Provide assistance with weekly classes for SPP2 youth, prepare class outline, execute lesson plans, attend meetings and trainings as needed. Join participants during Plant Days, Field Days, and Harvest events. Also, accompany SPP2 participants at USCF for an entrepreneurial educational experience. \$3,640 x 1 FTE x 12 months = \$43,680 |
| <b>Direct Employee Benefits</b>             |        |                                 | <b>16,482</b>  |
|   | 1201   | Retirement                      | -  |
|   | 1202   | Worker's Compensation           | 1,842 Salaries: \$141,648/100 x 1.30 = \$1,842   |
|   | 1203   | Health Insurance                | 14,640 \$400/mo x 3.05 FTE = \$1,220 x 12 months = \$14,640  |
| <b>Direct Payroll Taxes &amp; Expenses:</b> |        |                                 | <b>11,604</b>  |
|   | 1301   | OASDI                           | -  |
|   | 1302   | FICA/MEDICARE                   | 10,835 Salaries \$141,648 x 7.65% = 10,835   |
|   | 1303   | SUI                             | 736 SUI RATE: 2.9%   Prog Mgr, Prog. Assist, CHW, Admin Assist- FTE 3.0 x \$7,000 = 21,000 X 2.9% = \$609   Exec Dir-FTE .05, \$4,368 X 2.9% = \$127   \$609 + \$127. = \$736.   |
|   | 1304   | ETT                             | 33 ETT RATE: .10%   \$28,000+\$4,475 = \$32,475 x .10% = \$33  |
| <b>2000: DIRECT CLIENT SUPPORT</b>          |        |                                 | <b>55,450</b>  |
|   | 2003   | Client Transportation & Support | 28,500 Provide transportation for participants and parents to the sweet potato site for planting, field maintenance, and harvesting. \$1,500 x 19 trips = \$28,500.  |
|   | 2004   | Clothing, Food, & Hygiene       | 2,550 Food support for participants and parents working at the sweet potato site for breakfast, lunch and snacks. Estimate: \$325 (\$162.5 x 2 per month) x 6 mos = \$1,950.<br><br>Snacks for weekly class participants, hygiene kits for CSUF 2 nights stay and emergency hygiene support for class participants. Estimate: \$75 x 8 mos = \$600.  |
|   | 2005   | Education Support               | 2,000 Education materials, paper, notebooks, pen/pencils, art supplies etc.<br>\$250/mo x 8 mos of classes = \$2,000   |
|   | 2011   | Other-Participant Stipends      | 22,400 Students receive points based on attitude, attendance, leadership, creativity, team-work, and participation throughout each month. Stipends start at \$50/mo and students have the opportunity to earn extra credit in the form of extra money. Average \$80/mo x 35 students = \$2,800 x 8 months = \$22,400   |
| <b>3000: DIRECT OPERATING EXPENSES</b>      |        |                                 | <b>6,295</b>   |
|   | 3005   | Staff Development & Training    | 2,200 Wellness Together's 8th Annual Student Mental Wellness Conference. Registration, flight, hotel, uber, etc. for staff.  |
|   | 3006   | Staff Mileage                   | 4,020 Local mileage estimated based on current rate. Mileage will be reimbursed at the IRS rate. \$.67/mile: 500 mi/mo x 12 mos = \$4,020  |
|   | 3007   | Subscriptions & Memberships     | 75 Annual Subscription to Kahoot! A game-based learning platform   |

| PROGRAM EXPENSE                                |   |               |   |
|--|---|---------------|---|
| ACCT #   | LINE ITEM                                 | AMT           | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE   |
| <b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b> |   | <b>21,380</b> |   |
| 4002   | Rent/Lease Building                       | 15,980        | Portion of office space rent: \$146,700/28 staff = \$5,239.29 per person, per year divided by 12 months = \$436.61 per person. \$436.61 x 3.05 FTE = \$1,331.66/month x 12 months = \$15,980 per year.  |
| 4003   | Rent/Lease Equipment                      | 4,400         | Copier Lease: \$100/mo. x 12 mos = \$1,200. Sound equipment rental for Harvest event, \$1,000 and Fall SPP2 Festival, \$1,000. Rental of portable toilets and hand washing stations \$500 x 2 events = \$1,000. Rental of generators for festival 2 x \$100 = \$200   |
| 4004   | Rent/Lease Vehicles                       | 1,000         | Uhaul rental to transport canopies, generators, tables, chairs, banners, and other miscellaneous supplies to the event site. \$500 x 2 events = \$1,000   |
| <b>5000: DIRECT SPECIAL EXPENSES</b>           |   | <b>48,510</b> |   |
| 5003   | Contractual/Consulting Services (Specify) | 40,000        | Fresno State's Lyles Center for Innovation and Entrepreneurship and the Department of Agricultural Business will provide a five-week summer program for approximately 35, middle and high school students from the West Fresno Family Resource Center. The students will come to the Fresno State campus three times a week for four-hour sessions and will receive homework assignments to be completed between sessions. Students will receive instruction from Fresno State professors on how to develop, price, promote, market, and sell their sweet potato product. The program will kick off with a ropes course exercise on campus, to help students bond and develop teams. During the first week of the program students will also spend two nights in the Fresno State campus dorms, thereby exposing them to the college student experience of living in university housing. In addition to the Fresno State professors, the program will be supported by Fresno State staff and three university students. All participants will also receive lunch throughout the program and necessary materials and supplies for all activities. Tours of the Fresno State university farm including the dairy operation and the farmers market will be incorporated in the program along with guest speakers. The program will conclude with teams of students pitching their sweet potato product to a panel of judges, for prizes and awards. Students who successfully complete the program will receive a program shirt and a certificate of completion from Fresno State. |
| 5006   | Other - Field Support                     | 8,510         | Outside field contractors to help with field prep of rows and irrigation and harvest of the sweet potato field July - November 2025, and April-June 2026. Field prep and development, \$2,300. Part-time weekly field support 8 mos. \$18/hr x 20 hrs/week = \$360 x 34.5 weeks = 12,420 / 50% = \$6,210  |
| <b>6000: INDIRECT EXPENSES</b>                 |   | <b>22,189</b> |   |
| 6001   | Administrative Overhead                   | 22,189        | Indirect costs are those costs of general management that are agency-wide. General management costs consist of expenditures for administrative activities necessary for the general operation.  |

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 323,558

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 323,558

BUDGET CHECK: -

**Sweet Potato Program  
West Fresno Family Resource Center  
Fiscal Year (FY) 2025-26**

**PROGRAM EXPENSES**

**1000: DIRECT SALARIES & BENEFITS**

**Direct Employee Salaries**

| Acct #  | Administrative Position  | FTE         | Admin            | Program           | Total             |
|---|--------------------------|-------------|------------------|-------------------|-------------------|
| 1101  | Executive Director       | 0.05        | \$ 4,499         |                   | \$ 4,499          |
| 1102  | Administrative Assistant | 0.50        | 22,500           |                   | 22,500            |
| <b>Direct Personnel Admin Salaries Subtotal</b>   |                          | <b>0.55</b> | <b>\$ 26,999</b> |                   | <b>\$ 26,999</b>  |
| Acct #  | Program Position         | FTE         | Admin            | Program           | Total             |
| 1116  | Project Manager          | 1.00        |                  | \$ 51,420         | \$ 51,420         |
| 1117  | Project Assistant        | 0.50        |                  | 22,500            | 22,500            |
| 1118  | Community Health Worker  | 1.00        |                  | 45,000            | 45,000            |
| <b>Direct Personnel Program Salaries Subtotal</b> |                          | <b>2.50</b> |                  | <b>\$ 118,920</b> | <b>\$ 118,920</b> |
|   |                          |             | Admin            | Program           | Total             |
| <b>Direct Personnel Salaries Subtotal</b>         |                          |             | <b>3.05</b>      | <b>\$ 26,999</b>  | <b>\$ 145,919</b> |

**Direct Employee Benefits**

| Acct #                                    | Description           | Admin           | Program          | Total            |
|---|-----------------------|-----------------|------------------|------------------|
| 1201                                      | Retirement            | \$ -            | \$ -             | \$ -             |
| 1202                                      | Worker's Compensation | 60              | 1,838            | 1,898            |
| 1203                                      | Health Insurance      | 2,640           | 12,000           | 14,640           |
| <b>Direct Employee Benefits Subtotal:</b> |                       | <b>\$ 2,700</b> | <b>\$ 13,838</b> | <b>\$ 16,538</b> |

**Direct Payroll Taxes & Expenses:**

| Acct #  | Description   | Admin           | Program          | Total             |                   |
|---|---------------|-----------------|------------------|-------------------|-------------------|
| 1301  | OASDI         | \$ -            | \$ -             | \$ -              |                   |
| 1302  | FICA/MEDICARE | 2,065           | 9,098            | 11,163            |                   |
| 1303  | SUI           | 130             | 609              | 739               |                   |
| 1304  | ETT           | 27              | 119              | 146               |                   |
| <b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>  |               | <b>\$ 2,222</b> | <b>\$ 9,826</b>  | <b>\$ 12,048</b>  |                   |
| <b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b> |               |                 | Admin            | Program           | Total             |
|   |               |                 | <b>\$ 31,921</b> | <b>\$ 142,584</b> | <b>\$ 174,505</b> |

| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
|---|-------|---------|
|   | 18%   | 82%     |

**2000: DIRECT CLIENT SUPPORT**

| Acct #                          | Line Item Description           | Amount           |
|---------------------------------|---------------------------------|------------------|
| 2003                            | Client Transportation & Support | 30,020           |
| 2004                            | Clothing, Food, & Hygiene       | 2,500            |
| 2005                            | Education Support               | 3,745            |
| 2011                            | Other-Participant Stipends      | 22,400           |
| <b>DIRECT CLIENT CARE TOTAL</b> |                                 | <b>\$ 58,665</b> |

| <b>3000: DIRECT OPERATING EXPENSES</b>  |   |                  |
|---|---|------------------|
| <b>Acct #</b>                           | <b>Line Item Description</b>                            | <b>Amount</b>    |
| 3001                                    | Telecommunications                                      | \$ 3,240         |
| 3002                                    | Printing/Postage  | 1,400            |
| 3003                                    | Office, Household & Program Supplies                    | 2,156            |
| 3004                                    | Advertising   | 3,881            |
| 3005                                    | Staff Development & Training                            | 6,000            |
| 3006                                    | Staff Mileage   | 4,020            |
| 3007                                    | Subscriptions & Memberships                             | 75               |
| 3008                                    | Vehicle Maintenance                                     | 1,550            |
| 3009                                    | Other-Baking Equipment & Supplies                       | 1,200            |
| 3010                                    | Other-Field Supplies & Maintenance                      | 3,500            |
| 3011                                    | Other-Shredding Services                                | 600              |
| 3012                                    | Other-Field Harvest Media Event & Fall Harvest Festival | 3,000            |
| <b>DIRECT OPERATING EXPENSES TOTAL:</b> |   | <b>\$ 30,622</b> |

| <b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b> |                              |                  |
|--|------------------------------|------------------|
| <b>Acct #</b>                                  | <b>Line Item Description</b> | <b>Amount</b>    |
| 4001   | Building Maintenance         | \$ 500           |
| 4002   | Rent/Lease Building          | 18,006           |
| 4003   | Rent/Lease Equipment         | 4,500            |
| 4004   | Rent/Lease Vehicles          | 1,000            |
| 4007   | Other-Off-site storage       | 1,800            |
| <b>DIRECT FACILITIES/EQUIPMENT TOTAL:</b>      |                              | <b>\$ 25,806</b> |

| <b>5000: DIRECT SPECIAL EXPENSES</b>  |   |                  |
|---------------------------------------|---|------------------|
| <b>Acct #</b>                         | <b>Line Item Description</b>              | <b>Amount</b>    |
| 5003                                  | Contractual/Consulting Services (Specify) | 40,000           |
| 5005                                  | Other- Interns                            | 1,600            |
| 5006                                  | Other - Field Support                     | 8,510            |
| <b>DIRECT SPECIAL EXPENSES TOTAL:</b> |   | <b>\$ 50,110</b> |

| <b>6000: INDIRECT EXPENSES</b> |                              |                  |
|--------------------------------|------------------------------|------------------|
| <b>Acct #</b>                  | <b>Line Item Description</b> | <b>Amount</b>    |
|                                | Administrative Overhead      |                  |
| 6001                           | Administrative Overhead      | \$ 33,850        |
| <b>INDIRECT EXPENSES TOTAL</b> |                              | <b>\$ 33,850</b> |

|                           |              |
|---------------------------|--------------|
| <b>INDIRECT COST RATE</b> | <b>9.96%</b> |
|---------------------------|--------------|

| <b>7000: DIRECT FIXED ASSETS</b>   |  |               |
|------------------------------------|--|---------------|
| <b>Acct #</b>                      | <b>Line Item Description</b>                                 | <b>Amount</b> |
| 7001                               | Computer Equipment & Software                                |               |
| 7002                               | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data |               |
| 7003                               | Furniture & Fixtures   |               |
| <b>FIXED ASSETS EXPENSES TOTAL</b> |  | <b>\$ -</b>   |

|                               |                   |
|-------------------------------|-------------------|
| <b>TOTAL PROGRAM EXPENSES</b> | <b>\$ 373,558</b> |
|-------------------------------|-------------------|

**PROGRAM FUNDING SOURCES**

| <b>8300 - MENTAL HEALTH SERVICE ACT (MHSA)</b> |  |                          |                   |
|--|--|--------------------------|-------------------|
| <b>Acct #</b>                                  | <b>MHSA Component</b>                  | <b>MHSA Program Name</b> | <b>Amount</b>     |
| 8301   | CSS - Community Services & Supports    |                          | \$ -              |
| 8302   | PEI - Prevention & Early Intervention  |                          | -                 |
| 8303   | INN - Innovations                      | CRDP Evolutions          | 373,558           |
| 8304   | WET - Workforce Education & Training   |                          | -                 |
| 8305   | CFTN - Capital Facilities & Technology |                          | -                 |
| <b>MHSA TOTAL</b>                              |  |                          | <b>\$ 373,558</b> |

**TOTAL PROGRAM FUNDING SOURCES: \$ 373,558**

**NET PROGRAM COST: \$ -**

**Sweet Potato Program  
West Fresno Family Resource Center  
Fiscal Year (FY) 2025-26**

**PARTIAL FTE DETAIL**

**For all positions with FTE's split among multiple programs/contracts the below must be filled out**

| Position           | Contract #/Name/Department/County | FTE %              |
|--------------------|-----------------------------------|--------------------|
| Executive Director | Fresno County CRDP                | 0.05               |
|                    | Other Programs                    | 0.95               |
|                    |                                   |                    |
|                    |                                   |                    |
|                    |                                   |                    |
|                    |                                   |                    |
|                    |                                   |                    |
|                    |                                   |                    |
|                    | <b>Total</b>                      | <b><u>1.00</u></b> |

| Position        | Contract #/Name/Department/County | FTE %              |
|-----------------|-----------------------------------|--------------------|
| Project Manager | Fresno County CRDP                | 1.00               |
|                 |                                   |                    |
|                 |                                   |                    |
|                 |                                   |                    |
|                 |                                   |                    |
|                 |                                   |                    |
|                 |                                   |                    |
|                 |                                   |                    |
|                 | <b>Total</b>                      | <b><u>1.00</u></b> |

| Position          | Contract #/Name/Department/County | FTE %              |
|-------------------|-----------------------------------|--------------------|
| Project Assistant | Fresno County CRDP                | 0.50               |
|                   | Other Programs                    | 0.50               |
|                   |                                   |                    |
|                   |                                   |                    |
|                   |                                   |                    |
|                   |                                   |                    |
|                   |                                   |                    |
|                   |                                   |                    |
|                   | <b>Total</b>                      | <b><u>1.00</u></b> |

| Position                | Contract #/Name/Department/County | FTE %              |
|-------------------------|-----------------------------------|--------------------|
| Community Health Worker | Fresno County CRDP                | 1.00               |
|                         |                                   |                    |
|                         |                                   |                    |
|                         |                                   |                    |
|                         |                                   |                    |
|                         |                                   |                    |
|                         |                                   |                    |
| <b>Total</b>            |                                   | <b><u>1.00</u></b> |

| Position                 | Contract #/Name/Department/County | FTE %              |
|--------------------------|-----------------------------------|--------------------|
| Administrative Assistant | Fresno County CRDP                | 0.50               |
|                          | Other Programs                    | 0.50               |
|                          |                                   |                    |
|                          |                                   |                    |
|                          |                                   |                    |
|                          |                                   |                    |
|                          |                                   |                    |
|                          |                                   |                    |
| <b>Total</b>             |                                   | <b><u>1.00</u></b> |

**Sweet Potato Program  
West Fresno Family Resource Center  
Fiscal Year (FY) 2025-26 Budget Narrative**

| <b>PROGRAM EXPENSE</b>                      |                                 |                |   |
|---|---------------------------------|----------------|---|
| ACCT #                                      | LINE ITEM                       | AMT            | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE   |
| <b>1000: DIRECT SALARIES &amp; BENEFITS</b> |                                 | <b>174,505</b> |   |
| <b>Administrative Positions</b>             |                                 | <b>26,999</b>  |   |
| 1101  | Executive Director              | 4,499          | Executive Director will provide general oversight of the program and meetings with Program Supervisor.<br><br>\$89,981 x FTE .05 = \$4,499  |
| 1102  | Administrative Assistant        | 22,500         | Admin Assistant will provide support with events, project activities, outreach, and daily office duties for the program.<br><br>\$1,875 x 12 months = \$22,500  |
| <b>Program Positions</b>                    |                                 | <b>118,920</b> |   |
| 1116  | Project Manager                 | 51,420         | Project Manager coordinates project staff and educational activities, plans and flows through on outreach and educational events, and other promotional activities.<br><br>\$4,285/mo x 12 = \$51,420   |
| 1117  | Project Assistant               | 22,500         | Project Assistant works under the direction of the Program Supervisor. Assisting in the coordination, implementation and evaluation of program projects including project activities and outreach, and working with collaborative partners, participants, parents and volunteers.<br><br>\$1,875 x 12 months = \$22,500/year  |
| 1118  | CHW - Community Health Worker   | 45,000         | Community Health worker will assist with the promotion of health and wellness with in the community, particularly youth involved with SPP2. Provide assistance with weekly classes for SPP2 youth, prepare class outline, execute lesson plans, attend meetings and trainings as needed. Join participants during Plant Days, Field Days, and Harvest events. Also, accompany SPP2 participants at USCF for an entrepreneurial educational experience.<br><br>\$3,750 X 12 months = \$45,000. |
| <b>Direct Employee Benefits</b>             |                                 | <b>16,538</b>  |   |
| 1201  | Retirement                      | -              |   |
| 1202  | Worker's Compensation           | 1,898          | Salaries: \$145,919 / 100 x \$1.30 = \$1,898  |
| 1203  | Health Insurance                | 14,640         | Admin-\$400/mo x .55 FTE = \$220 x 12 mos = \$2,640. Program Positions-\$400 x FTE 2.5 = \$1,000 X 12 mos = \$12,000   \$2,640+\$12,000 = \$14,640  |
| <b>Direct Payroll Taxes &amp; Expenses:</b> |                                 | <b>12,048</b>  |   |
| 1301  | OASDI                           | -              |   |
| 1302  | FICA/MEDICARE                   | 11,163         | Salaries \$145,919 x 7.65% = \$11,163   |
| 1303  | SUI                             | 739            | SUI RATE: 2.9%   \$7,000 x FTE-3.0 = 21,000 X 2.9% = \$609.00.   \$4,499 (FTE .05) X 2.9% = \$130   \$609. + \$130. = \$739.  |
| 1304  | ETT                             | 146            | ETT RATE: .10%   \$21,000+\$4,499 = \$25,499 x .10% = \$146.  |
| <b>2000: DIRECT CLIENT SUPPORT</b>          |                                 | <b>58,665</b>  |   |
| 2003  | Client Transportation & Support | 30,020         | Provide transportation for participants and parents to the sweet potato site for planting, field maintenance, and harvesting. \$1,580 x 19 trips = \$30,020. Trip to Livingston Sweet Potato Festival as participants and vendors.  |
| 2004  | Clothing, Food, & Hygiene       | 2,500          | Food support for participants and parents working at the sweet potato site for breakfast, lunch and snacks. Estimate: \$350 (\$175 x 2 per month) x 6 mos = \$2,100.<br><br>Snacks for weekly class participants, hygiene kits for CSUF 2 nights stay and emergency hygiene support for class participants. Estimate \$400.   |
| 2005  | Education Support               | 3,745          | Education materials, paper, notebooks, pen/pencils, art supplies, presentation supplies, etc. \$260. x 12 months = \$3,120. Livingston Sweet Potato Festival, wristbands \$100, snacks, water and lunch \$15 x 35 participants = \$525  |
| 2011  | Other-Participant Stipends      | 22,400         | Students receive points based on attitude, attendance, leadership, creativity, teamwork, and participation throughout each month. Stipends start at \$50/mo and students have the opportunity to earn extra credit in the form of extra money. Average \$80/mo x 35 students = \$2,800 x 8 months = \$22,400  |

| PROGRAM EXPENSE                        |   |               |  |
|--|---|---------------|--|
| ACCT #                                 | LINE ITEM   | AMT           | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE  |
| <b>3000: DIRECT OPERATING EXPENSES</b> |   | <b>30,622</b> |  |
| 3001                                   | Telecommunications                                      | 3,240         | Monthly cell phone service for Program Supervisor, Program Assistant and CHW: \$50 X 12 mos = \$600 X 3 = \$1,800   Monthly internet phone service, \$30/mo x 4 staff = \$120. x 12 = \$1,440. Total \$3,240   |
| 3002                                   | Printing/Postage  | 1,400         | In-house printing & paper, ink, etc. for program materials for outreach and promotion. Est \$116.66/mo x 12 mos = \$1,400  |
| 3003                                   | Office, Household & Program Supplies                    | 2,156         | Cleaning supplies, paper products, sanitizer, file folders, binders etc. Est \$179.66/mo x 12 mo = \$2,156   |
| 3004                                   | Advertising   | 3,881         | Website maintenance, social media support - information will be placed on our existing website and its own page under the SPP2 and will be used to inform the community of meetings, events, and results from information gathered at these meeting and events on a monthly basis. Est \$167/mo x 12 mos = \$3,000.  |
| 3005                                   | Staff Development & Training                            | 6,000         | Flights, hotel, uber, registration, etc for 4 staff. 2025 Black Excellence Mental Health Conference. Cost is not available on website as of 5-2024.  |
| 3006                                   | Staff Mileage   | 4,020         | Local mileage based on current rate. Mileage will be reimbursed at the IRS rate. \$.67/mile: 500 mi/mo x 12 mos = \$4,020  |
| 3007                                   | Subscriptions & Memberships                             | 75            | Annual Subscription to Kahoot! A game-based learning platform  |
| 3008                                   | Vehicle Maintenance                                     | 1,550         | Field truck maintenance: Tires 4 x \$150 = \$600, battery \$300, DMV renewal \$250, tune-up, oil change, detailing after the season is over, \$400.  |
| 3009                                   | Other-Baking Equipment & Supplies                       | 1,200         | Replace mixers, pots & pans, cooking utensils as needed. Baking ingredients, containers, plastic wrap, labels, cleaning products, aprons, hair nets, gloves, paper towels, parchment paper etc. The students will be participating in a special event Entrepreneur Pitch Day Competition to showcase their knowledge in farming, entrepreneurship, teamwork and cooking. Purchase ingredients to create food items from sweet potatoes   |
| 3010                                   | Other-Field Supplies & Maintenance                      | 3,500         | Sweet potato field maintenance: irrigation supplies (pipe/fittings), drip irrigation supplies (hoses/fittings), tractor implements to be manufactured, shovels, buckets, gloves, hats, etc.  |
| 3011                                   | Other-Shredding Services                                | 600           | Document Shredding service \$50/mo x 12 = \$600  |
| 3012                                   | Other-Field Harvest Media Event & Fall Harvest Festival | 3,000         | The Harvest event is the kickoff ceremony for the harvest season and is well attended by state and local officials and the community. Continental breakfast, drinks & serving supplies, table clothes, \$500. The Fall Harvest Festival is an opportunity for the student participants to show the community what SPP is all about and present unique and original ideas on how to use sweet potatoes. Purchase of paper products, serving supplies, table cloths, water, gloves, hand sanitizer, decorations, display's, and other miscellaneous items. Estimated \$2,500 |

| <b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b> |                        | <b>25,806</b> |   |
|--|------------------------|---------------|---|
| 4001   | Building Maintenance   | 500           | Janitorial: \$41.66 x 12 months = \$500   |
| 4002   | Rent/Lease Building    | 18,006        | Portion of office space rent: \$165,300/28 staff = \$5,903.57 per person, per year divided by 12 months = \$491.96 per person. \$491.96 x 3.05 FTE = \$1,500.49/month x 12 months = \$18,006. per year.       |
| 4003   | Rent/Lease Equipment   | 4,500         | Copier Lease: \$100/mo x 12 mos = \$1,200. Sound equipment rental for Harvest event, \$1,100 and Fall SPP2 Festival, \$1,100. Rental of portable toilets and hand washing stations \$550 x 2 events = \$1,100 |
| 4004   | Rent/Lease Vehicles    | 1,000         | Uhaul rental to transport canopies, generators, tables, chairs, banners, and other miscellaneous supplies to the event site. \$500 x 2 events = \$1,000   |
| 4007   | Other-Off-site storage | 1,800         | Rent-storage unit @150./mo x 12 mos = \$1,800 for field tools and supplies  |

| PROGRAM EXPENSE                                     |   |                |   |
|---|---|----------------|---|
| ACCT #  | LINE ITEM                                 | AMT            | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE   |
| <b>5000: DIRECT SPECIAL EXPENSES</b>                |   | <b>50,110</b>  |   |
| 5003  | Contractual/Consulting Services (Specify) | 40,000         | Fresno State's Lyles Center for Innovation and Entrepreneurship and the Department of Agricultural Business will provide a five-week summer program for approximately 35, middle and high school students from the West Fresno Family Resource Center. The students will come to the Fresno State campus three times a week for four-hour sessions and will receive homework assignments to be completed between sessions. Students will receive instruction from Fresno State professors on how to develop, price, promote, market, and sell their sweet potato product. The program will kick off with a ropes course exercise on campus, to help students bond and develop teams. During the first week of the program students will also spend two nights in the Fresno State campus dorms, thereby exposing them to the college student experience of living in university housing. In addition to the Fresno State professors, the program will be supported by Fresno State staff and three university students. All participants will also receive lunch throughout the program and necessary materials and supplies for all activities. Tours of the Fresno State university farm including the dairy operation and the farmers market will be incorporated in the program along with guest speakers. The program will conclude with teams of students pitching their sweet potato product to a panel of judges, for prizes and awards. Students who successfully complete the program will receive a program shirt and a certificate of completion from Fresno State. |
| 5005  | Other- Interns                            | 1,600          | Interns are part of a scholarship program through CSUF. WFFRC pays \$800/semester, per intern. Total scholarship is \$1,500 and CSUF pays the balance. Interns will work with our students to provide mentorship, tutoring in SAT prep, and program support. 2 interns x \$800 = \$1,600  |
| 5006  | Other - Field Support                     | 8,510          | Outside field contractors to help with field prep of rows and irrigation and harvest of the sweet potato field July - November 2025, and April-June 2026. Field prep and development, \$2,300. Part-time weekly field support 8 mos. \$18/hr x 20 hrs/week = \$360 x 34.5 weeks = 12,420 / 50% = \$6,210  |
| <b>6000: INDIRECT EXPENSES</b>                      |   | <b>33,850</b>  |   |
| 6001  | Administrative Overhead                   | 33,850         | Indirect costs are those costs of general management that are agency-wide. General management costs consist of expenditures for administrative activities necessary for the general operation.  |
| <b>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b> |   | <b>373,558</b> |   |
| <b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b> |   | <b>373,558</b> |   |
| <b>BUDGET CHECK:</b>                                |   | <b>-</b>       |   |