

1 **AMENDMENT NO. 5 TO SERVICE AGREEMENT**

2 This Amendment No. 5 to Service Agreement (“Amendment No. 5”) is dated  
3 \_\_\_\_\_ and is between Youth Leadership Institute, a California non-profit  
4 corporation (“Contractor”), and the County of Fresno, a political subdivision of the State of  
5 California (“County”).

6 **Recitals**

7 A. On July 13, 2021, the County and Contractor entered into Agreement No. 21-270  
8 (“Agreement”) for substance use disorder primary prevention services for youth and young  
9 adults ages 10-20, as amended by County Agreement No. 22-165, effective April 19, 2022, as  
10 amended by County Agreement No. 22-268, effective June 21, 2022, amended by County  
11 Agreement No. 23-240, effective June 6, 2023, and amended by County Agreement 26-104,  
12 effective March 17, 2026.

13 B. The County and the Contractor now desire to further amend the Agreement to increase  
14 the maximum compensation and extend the current term by three months with an additional  
15 optional three-month extension, to ensure that services remain uninterrupted to youth and  
16 young adults ages 10-20.

17 The parties therefore agree as follows:

18 1. **Term.** This Amendment extends the term of the Agreement through September 30,  
19 2026. The term of this Agreement may be extended for no more than one three-month period  
20 only upon written approval of both parties at least thirty (30) days before the first day of the  
21 three-month extension period. The County’s DBH Director, or designee, is authorized to sign the  
22 written approval on behalf of the County based on the Contractor’s satisfactory performance.  
23 The extension of this Agreement by the County is not a waiver or compromise of any default or  
24 breach of this Agreement by the Contractor existing at the time of the extension whether or not  
25 known to the County.

26 2. All references to Exhibit C-1 shall be deemed references to “Revised Exhibit C-1”.  
27 Revised Exhibit C-1 is attached and incorporated by this reference.  
28

1 3. All references to Revised Exhibit C-2A shall be deemed references to "Revised Exhibit  
2 C-2B". Revised Exhibit C-2B is attached and incorporated by this reference.

3 4. That a portion of section 2 of Amendment No. 4 (Agreement No. 26-104) beginning on  
4 page 2, line 7 and ending on page 2, line 10 be deleted and replaced with the following:

5 "The maximum compensation payable to the Contractor under this Agreement for the  
6 period of July 1, 2026, through September 30, 2026 shall not exceed Three Hundred Eight  
7 Thousand, Eight Hundred Forty-Two and No/100 Dollars (\$308,842.00), which is not a  
8 guaranteed sum but shall be paid only for services rendered and received.

9 The maximum compensation payable to the Contractor under this Agreement for the  
10 period of October 1, 2026 through December 31, 2026 shall not exceed Three Hundred Eight  
11 Thousand, Eight Hundred Forty-Two and No/100 Dollars (\$308,842.00), which is not a  
12 guaranteed sum but shall be paid only for services rendered and received.

13 In no event shall services performed under this Agreement be in excess of Seven  
14 Million, Seven Hundred Eleven Thousand, Three Hundred Nine and No/100 Dollars  
15 (\$7,711,309.00). It is understood that all expenses incidental to Contractor's performance of  
16 services under this Agreement shall be borne by Contractor."

17 5. When both parties have signed this Amendment No. 5, the Agreement, Amendment No.  
18 1, Amendment No. 2, Amendment No. 3, Amendment No. 4, and this Amendment No. 5  
19 together constitute the Agreement.

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

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

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

26 7. The parties agree that this Amendment may be executed by electronic signature as  
27 provided in this section.

- 1 a. An “electronic signature” means any symbol or process intended by an individual  
2 signing this Amendment to represent their signature, including but not limited to (1) a  
3 digital signature; (2) a faxed version of an original handwritten signature; or (3) an  
4 electronically scanned and transmitted (for example by PDF document) version of an  
5 original handwritten signature.
- 6 b. Each electronic signature affixed or attached to this Amendment (1) is deemed  
7 equivalent to a valid original handwritten signature of the person signing this  
8 Amendment for all purposes, including but not limited to evidentiary proof in any  
9 administrative or judicial proceeding, and (2) has the same force and effect as the  
10 valid original handwritten signature of that person.
- 11 c. The provisions of this section satisfy the requirements of Civil Code section 1633.5,  
12 subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3, Part  
13 2, Title 2.5, beginning with section 1633.1).
- 14 d. Each party using a digital signature represents that it has undertaken and satisfied  
15 the requirements of Government Code section 16.5, subdivision (a), paragraphs (1)  
16 through (5), and agrees that each other party may rely upon that representation.
- 17 e. This Amendment is not conditioned upon the parties conducting the transactions  
18 under it by electronic means and either party may sign this Amendment with an  
19 original handwritten signature.

20 8. This Amendment may be signed in counterparts, each of which is an original, and all of  
21 which together constitute this Amendment.

22 9. The Agreement as previously amended and as amended by this Amendment No. 5 is  
23 ratified and continued. All provisions of the Agreement as previously amended and not  
24 amended by this Amendment No. 5 remain in full force and effect.

25 [SIGNATURE PAGE FOLLOWS]  
26  
27  
28

1 The parties are signing this Amendment No. 5 on the date stated in the introductory  
2 clause.

3 YOUTH LEADERSHIP INSTITUTE

COUNTY OF FRESNO

4 By: Patty Barahona  
CDD4CB67DA594C3...

5  
6 Print Name: Patty Barahona

Garry Bredefeld, Chairman of the Board of  
Supervisors of the County of Fresno

7 Title: Chief Executive Officer

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

8  
9  
10 Signed by:  
11 By: Curt Jensen  
4EB0037FE9834C1

By: \_\_\_\_\_  
Deputy

12  
13 Print Name: Curt Jensen

14 Title: CFO

15  
16  
17 Mailing Address PO Box 411107  
18 209 9<sup>TH</sup> Street, Suite 200 San Francisco  
19 San Francisco, CA 94103 United States  
20 CA

21 For accounting use only: 94141

22 Org No.: 56302081  
23 Account No.: 7295  
Fund No.: 0001  
Subclass No.: 10000

**SUD Primary Prevention  
Youth Leadership Institute  
Fiscal Year (FY) 2026-27: July 1, 2026 through September 30, 2026**

**PROGRAM EXPENSES**

<b>1000: DIRECT SALARIES &amp; BENEFITS</b>					
<b>Direct Employee Salaries</b>					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>		<b>\$ -</b>
Acct #	Program Position	FTE	Admin	Program	Total
1116	Director of Central Valley Programs	0.25		\$ 6,211	\$ 6,211
1117	Communications Manager	0.02		398	398
1118	Program Manager	0.70		12,501	12,501
1119	Program Manager	1.00		17,171	17,171
1120	Program Coordinator	1.00		12,415	12,415
1121	Program Coordinator	1.00		12,415	12,415
1122	Program Coordinator	1.00		11,937	11,937
1123	Program Coordinator	1.00		11,937	11,937
1124	Program Coordinator	1.00		11,937	11,937
1125	Program Coordinator	1.00		12,176	12,176
1126	Program Coordinator	0.80		9,550	9,550
1127	Program Coordinator	0.00		-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
<b>Direct Personnel Program Salaries Subtotal</b>		<b>8.77</b>		<b>\$ 118,648</b>	<b>\$ 118,648</b>
			<b>Admin</b>	<b>Program</b>	<b>Total</b>
<b>Direct Personnel Salaries Subtotal</b>		<b>8.77</b>	<b>\$ -</b>	<b>\$ 118,648</b>	<b>\$ 118,648</b>
<b>Direct Employee Benefits</b>					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 2,197	\$ 2,197
1202	Worker's Compensation			-	-
1203	Health Insurance			16,152	16,152
1204	Life Insurance				-
1205	Long Term Disability		-	-	-
1206	Other (specify)		-	-	-
<b>Direct Employee Benefits Subtotal:</b>			<b>\$ -</b>	<b>\$ 18,349</b>	<b>\$ 18,349</b>

<b>Direct Payroll Taxes &amp; Expenses:</b>				
<b>Acct #</b>	<b>Description</b>	<b>Admin</b>	<b>Program</b>	<b>Total</b>
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE		8,826	8,826
1303	SUI		-	-
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$ -</b>	<b>\$ 8,826</b>	<b>\$ 8,826</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>				
		<b>Admin</b>	<b>Program</b>	<b>Total</b>
		<b>\$ -</b>	<b>\$ 145,823</b>	<b>\$ 145,823</b>

<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS PERCENTAGE:</b>	<b>Admin</b>	<b>Program</b>
	<b>0%</b>	<b>100%</b>

<b>2000: DIRECT CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	
2004	Clothing, Food, & Hygiene	
2005	Education Support	
2006	Employment Support	
2007	Household Items for Clients	
2008	Medication Supports	
2009	Program Supplies - Medical	127
2010	Utility Vouchers	
2011	Client Stipends	3,750
2012	Program Supplies	
2013	Other (specify)	-
2014	Other (specify)	
2015	Other (specify)	-
2016	Other (specify)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 3,877</b>

<b>3000: DIRECT OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	\$ 2,160
3002	Printing/Postage	600
3003	Office, Household & Program Supplies	2,000
3004	Advertising	600
3005	Staff Development & Training	5,000
3006	Staff Mileage	3,964
3007	Subscriptions & Memberships	
3008	Vehicle Maintenance	
3009	Staff Recruitment	
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
<b>DIRECT OPERATING EXPENSES TOTAL:</b>		<b>\$ 14,324</b>

<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	9,164
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Service Agreements	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
<b>DIRECT FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ 9,164</b>

<b>5000: DIRECT SPECIAL EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	72,500
5004	Translation Services	-
5005	Other (Youth Conference - FNL Youth Summit)	-
5006	Other (Local Youth Events - Teen Summit & YALL Camp)	-
5007	Other (specify)	-
5008	Other (specify)	-
<b>DIRECT SPECIAL EXPENSES TOTAL:</b>		<b>\$ 72,500</b>

<b>6000: INDIRECT EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 51,503
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
<b>INDIRECT EXPENSES TOTAL</b>		<b>\$ 51,503</b>

<b>INDIRECT COST RATE</b>	<b>20.95%</b>
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<b>7000: DIRECT FIXED ASSETS</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
7001	Computer Equipment & Software	\$ 151
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ 151</b>

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 297,342</b>
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**PROGRAM FUNDING SOURCES**

<b>8000: TOTAL PROGRAM REVENUES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8001	Revenue Allocated by DBH	
8002	Client Fees	-
8003	Client Insurance	-
8004	SUBG	297,342
8005	Other (Specify)	-
8006	Other (Specify)	-
<b>TOTAL PROGRAM REVENUES</b>		<b>\$ 297,342</b>

**TOTAL PROGRAM ESTIMATED REVENUES: \$ 297,342**

**NET PROGRAM COST: \$ -**



Position	Contract #/Name/Department/County	FTE %
Program Coordinator	SUD Primary Prevention	5.00
<b>Total</b>		<b>5.00</b>

Position	Contract #/Name/Department/County	FTE %
Program Coordinator	SUD Primary Prevention	0.50
	Other Projects	0.50
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Program Coordinator	SUD Primary Prevention	0.80
	Other Projects	0.20
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Program Coordinator	SUD Primary Prevention	-
	Other Projects	-
<b>Total</b>		<b>0.00</b>

SUD Primary Prevention  
Youth Leadership Institute

Fiscal Year (FY) 2026-27: July 1, 2026 through September 30, 2026 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		<b>145,823</b>	
<b>Administrative Positions</b>		-	
1101	0	-	
1102	0	-	
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
<b>Program Positions</b>		<b>118,648</b>	
1116	Director of Central Valley Programs	6,211	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & School), and direct coalition strategy lead.  FTE (0.3)x (\$82,805) = \$24,842
1117	Communications Manager	398	Direct media support to local campaigns. This included youth media trainings, social media content development and social media posting.  FTE (0.02 )x (\$77,284) = \$1,545
1118	Program Manager	12,501	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs (YALL & College), and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Edison HS and Gaston MS.  FTE (0.70)x (\$69,349) = \$48,545
1119	Program Manager	17,171	Supervision of Program Coordinators, liaison to school and community partners, lead on the media strategy implementation, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Fresno HS and McLane.  FTE (1.0) x (\$66,684) = \$66,684
1120	Program Coordinator	12,415	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Kerman HS, KMS, Hosing Sites.  FTE (1.0) x (\$48,212) = \$48,212
1121	Program Coordinator	12,415	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Selma HS, Reedley MCHS, and Orange Cove HS.  FTE (1.0) x (\$48,212) = \$48,212
1122	Program Coordinator	11,937	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at San Joaquin Elem., Tranquility HS, and Rio Del Rey HS.  FTE (1.0) x (\$46,357) = \$46,357
1123	Program Coordinator	11,937	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Roosevelt HS and Sunnyside HS.  FTE (1.0) x (\$46,357) = \$46,357

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1124	Program Coordinator	11,937	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Mendota HS and Mendota JR HS.  FTE (1.0) x (\$46,357) = \$46,357
1125	Program Coordinator	12,176	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified High Schools.  FTE (.50) x (\$48,212) = \$24,106
1126	Program Coordinator	9,550	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified Middle Schools.  FTE (.80) x (\$46,358) = \$34,947
1127	Program Coordinator	-	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Sanger and WAMS.  FTE (.50) x (\$46,358) = \$23,179
1128	0	-	
1129	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	
<b>Direct Employee Benefits</b>		<b>18,349</b>	
1201	Retirement	2,197	403(b) Retirement contribution at 5.5% of salaries based on FY2021 allocations.
1202	Worker's Compensation	-	
1203	Health Insurance	16,152	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.  14% x \$461,482 = \$64,607
1204	Life Insurance	-	
1205	Long Term Disability	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		<b>8,826</b>	
1301	OASDI	-	
1302	FICA/MEDICARE	8,826	FICA/Medicare contribution at .0765% of salaries.  .0765 x \$461,482 = \$35,303
1303	SUI	-	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
<b>2000: DIRECT CLIENT SUPPORT</b>		<b>3,877</b>		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		
2008	Medication Supports	-		
2009	Program Supplies - Medical	127	1st Aid kit for each of the 31 sites. Estimate - 31 sites x \$16.33/kit = \$506	
2010	Utility Vouchers	-		
2011	Client Stipends	3,750	Advisor and Youth Stipends for time travel and expenses associated with the Development of Outreach Materials, Youth Publication (aka Zine) and Podcast. Estimate - 30 stipends x \$500 each = \$15000	
2012	Program Supplies	-		
2013	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		

3000: DIRECT OPERATING EXPENSES				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
<b>3000: DIRECT OPERATING EXPENSES</b>		<b>14,324</b>		
3001	Telecommunications	2,160	Telecommunications reimbursement of cell phone and internet. Staff may include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs. \$80 per staff x 11 staff x 12 months = \$10,560	
3002	Printing/Postage	600	Educational material printing which may include but are not limited to informational/educational brochures, flyers, posters, and educational worksheets. Estimated at approximately \$400 per month x 12 months = \$4,800 Estimated cost to printed youth magazine publication (aka Zine) - \$3,700	
3003	Office, Household & Program Supplies	2,000	Office, Household, and Program supplies which include but are not limited to binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, and cleaning supplies. Estimated at \$210 per month x 12 months = \$2520. Materials purchased for prosocial leadership events and activities may include but are not limited to workshop materials, pens, pencils, workbooks, folders, t-shirts, listening devices, tablets, cameras, post-its pads, makers, theme decor, speakers, expert presenters. Estimated for each event/activity planned by youth = \$4500 x 3/yearly = \$13,500	
3004	Advertising	600	Facebook and Instagram social media post boosts three times a quarter (\$150/each boost x12), three AudioGO (or similar provider) PSA Online Radio Ad purchase (\$516.33/11 day run), and three billboard purchases (estimated at \$350/each).	
3005	Staff Development & Training	5,000	Staff development \$500 x 11 staff. (staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs). Capacity-building staff retreat which consists of facility cost of \$220, and a meal budget of \$440 (2 meals, Breakfast and Lunch), and \$143 in training curriculum supplies and materials, and transportation costs of \$88 (parking and mileage) totalling \$891.	
3006	Staff Mileage	3,964	This is approximately 200 miles per month x 11 staff traveling to/from school and partner sites x .58 mileage rate. The 11 staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs 200 miles x 11 staff x 12 months x \$.58 = \$15,312	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Staff Recruitment	-		
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		<b>9,164</b>		
4001	Building Maintenance	-		
4002	Rent/Lease Building	9,164	Increasing the Rent/Lease Building to \$36,654.00 from \$27,583.00 improves client services by covering the costs of the Fresno County Office which provides a work space for staff, youth programming, partner meetings, community event, and storage of program equipment, supplies, and materials. Moreover, at the new office space a 1252 Fulton Street, Fresno 93721, yli will be the sole tenant of a space nearly 2.5 times the size of the old office space at 2600 Cesar Chavez Blvd, Fresno 93721, so will have discretion to design and furnish the ample space to best serve youth and community.	
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Service Agreements	-		
4008	Other (specify)	-		
4009	Other (specify)	-		
4010	Other (specify)	-		
<b>5000: DIRECT SPECIAL EXPENSES</b>		<b>72,500</b>		
5001	Consultant (Network & Data Management)	-		
5002	HMIS (Health Management Information System)	-		
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	72,500	Subcontract with Fresno County Superintendent (FCSS) of Schools Safe and Health Kids Department for the Implementation of Prescription Drug Abuse Prevention Programs. Programs will integrated into the Fresno's Recreation, Enrichment and Scholastic Help (FRESH) after-school programs and will be led and delivered by FCSS staff with the support of FRESH Program Staff. Cost associated with the contract include staffing, programs curriculum, supplies and materials, and well as mileage, staff develop and training.	
5004	Translation Services	-		
5005	Other (Youth Conference - FNL Youth Summit)	-		
5006	Other (Local Youth Events - Teen Summit & YALL Camp)	-		
5007	Other (specify)	-		
5008	Other (specify)	-		
<b>6000: INDIRECT EXPENSES</b>		<b>51,503</b>		
6001	Administrative Overhead	51,503	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 of YLI.  (\$205,995)	
6002	Professional Liability Insurance	-		
6003	Accounting/Bookkeeping	-		
6004	External Audit	-		
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used	-		
6008	Personnel (Indirect Salaries & Benefits)	-		
6009	Other (specify)	-		
6010	Other (specify)	-		
6011	Other (specify)	-		
6012	Other (specify)	-		
6013	Other (specify)	-		
<b>7000: DIRECT FIXED ASSETS</b>		<b>151</b>		
7001	Computer Equipment & Software	151	Estimated cost may be utilized, but is not limited to, potential replacement Macbook Laptop, software and accessories for one current staff (cost of each Macbook, software, accessories and recycling fee eof old laptop equals \$1,803). Two Zoom Professional account (\$200/account x 2 = \$400), Canva subscription (\$120/ry), and Toonly subscripton (\$94).	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-		
7003	Furniture & Fixtures	-		
7004	Leasehold/Tenant/Building Improvements	-		
7005	Other Assets over \$500 with Lifespan of 2 Years +	-		
7006	Assets over \$5,000/unit (Specify)	-		
7007	Other (specify)	-		
7008	Other (specify)	-		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 297,342

**SUD Primary Prevention  
Youth Leadership Institute  
Fiscal Year (FY) 2026-27: October 1, 2026 through December 31, 2026**

**PROGRAM EXPENSES**

<b>1000: DIRECT SALARIES &amp; BENEFITS</b>					
<b>Direct Employee Salaries</b>					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>		<b>\$ -</b>
Acct #	Program Position	FTE	Admin	Program	Total
1116	Director of Central Valley Programs	0.25		\$ 6,211	\$ 6,211
1117	Communications Manager	0.02		398	398
1118	Program Manager	0.70		12,501	12,501
1119	Program Manager	1.00		17,171	17,171
1120	Program Coordinator	1.00		12,415	12,415
1121	Program Coordinator	1.00		12,415	12,415
1122	Program Coordinator	1.00		11,937	11,937
1123	Program Coordinator	1.00		11,937	11,937
1124	Program Coordinator	1.00		11,937	11,937
1125	Program Coordinator	1.00		12,176	12,176
1126	Program Coordinator	0.80		9,550	9,550
1127	Program Coordinator	0.00			-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
<b>Direct Personnel Program Salaries Subtotal</b>		<b>8.77</b>		<b>\$ 118,648</b>	<b>\$ 118,648</b>
			<b>Admin</b>	<b>Program</b>	<b>Total</b>
<b>Direct Personnel Salaries Subtotal</b>		<b>8.77</b>	<b>\$ -</b>	<b>\$ 118,648</b>	<b>\$ 118,648</b>
<b>Direct Employee Benefits</b>					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 2,197	\$ 2,197
1202	Worker's Compensation			-	-
1203	Health Insurance			16,152	16,152
1204	Life Insurance				-
1205	Long Term Disability		-	-	-
1206	Other (specify)		-	-	-
<b>Direct Employee Benefits Subtotal:</b>			<b>\$ -</b>	<b>\$ 18,349</b>	<b>\$ 18,349</b>

<b>Direct Payroll Taxes &amp; Expenses:</b>				
<b>Acct #</b>	<b>Description</b>	<b>Admin</b>	<b>Program</b>	<b>Total</b>
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE		8,826	8,826
1303	SUI			-
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$ -</b>	<b>\$ 8,826</b>	<b>\$ 8,826</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>				
		<b>Admin</b>	<b>Program</b>	<b>Total</b>
		<b>\$ -</b>	<b>\$ 145,823</b>	<b>\$ 145,823</b>

<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS PERCENTAGE:</b>	<b>Admin</b>	<b>Program</b>
	<b>0%</b>	<b>100%</b>

<b>2000: DIRECT CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	
2004	Clothing, Food, & Hygiene	
2005	Education Support	
2006	Employment Support	
2007	Household Items for Clients	
2008	Medication Supports	
2009	Program Supplies - Medical	
2010	Utility Vouchers	
2011	Client Stipends	3,750
2012	Program Supplies	
2013	Other (specify)	-
2014	Other (specify)	
2015	Other (specify)	-
2016	Other (specify)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 3,750</b>

<b>3000: DIRECT OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	\$ 400
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	3,702
3007	Subscriptions & Memberships	
3008	Vehicle Maintenance	
3009	Staff Recruitment	
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
<b>DIRECT OPERATING EXPENSES TOTAL:</b>		<b>\$ 4,102</b>

<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	
4002	Rent/Lease Building	9,164
4003	Rent/Lease Equipment	
4004	Rent/Lease Vehicles	
4005	Security	
4006	Utilities	
4007	Service Agreements	
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
<b>DIRECT FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ 9,164</b>

<b>5000: DIRECT SPECIAL EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	67,500
5004	Translation Services	
5005	Other (Youth Conference - FNL Youth Summit)	15,000
5006	Other (Local Youth Events - Teen Summit & YALL Camp)	500
5007	Other (specify)	-
5008	Other (specify)	-
<b>DIRECT SPECIAL EXPENSES TOTAL:</b>		<b>\$ 83,000</b>

<b>6000: INDIRECT EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 51,503
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
<b>INDIRECT EXPENSES TOTAL</b>		<b>\$ 51,503</b>

<b>INDIRECT COST RATE</b>	<b>20.95%</b>
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<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	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ -</b>

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 297,342</b>
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**PROGRAM FUNDING SOURCES**

<b>8000: TOTAL PROGRAM REVENUES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8001	Revenue Allocated by DBH	
8002	Client Fees	-
8003	Client Insurance	-
8004	SUBG	297,342
8005	Other (Specify)	-
8006	Other (Specify)	-
<b>TOTAL PROGRAM REVENUES</b>		<b>\$ 297,342</b>

**TOTAL PROGRAM ESTIMATED REVENUES: \$ 297,342**

**NET PROGRAM COST: \$ -**

**SUD Primary Prevention  
Youth Leadership Institute  
Fiscal Year (FY) 2026-27: October 1, 2026 through December 31, 2026**

**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 %
Senior Director of Fresno County Programs	SUD Primary Prevention	0.25
	FNL SUBG	0.09
	Other Projects	0.66
	<b>Total</b>	<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
Communications Manager	SUD Primary Prevention	0.02
	Other Projects	0.98
	<b>Total</b>	<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
Program Manager	SUD Primary Prevention	0.70
	FNL SUBG/Prevention	0.05
	Other Projects	0.25
	<b>Total</b>	<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
Program Coordinator	SUD Primary Prevention	5.00
<b>Total</b>		<b><u>5.00</u></b>

Position	Contract #/Name/Department/County	FTE %
Program Coordinator	SUD Primary Prevention	1.00
<b>Total</b>		<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
Program Coordinator	SUD Primary Prevention	0.80
	Other Projects	0.20
<b>Total</b>		<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
Program Coordinator	SUD Primary Prevention	-
	Other Projects	-
<b>Total</b>		<b><u>0.00</u></b>

SUD Primary Prevention  
Youth Leadership Institute

iscal Year (FY) 2026-27: October 1, 2026 through December 31, 2026 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		<b>145,823</b>	
<b>Administrative Positions</b>		-	
1101	0	-	
1102	0	-	
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
<b>Program Positions</b>		<b>118,648</b>	
1116	Director of Central Valley Programs	6,211	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & School), and direct coalition strategy lead.  FTE (0.3)x (\$82,805) = \$24,842
1117	Communications Manager	398	Direct media support to local campaigns. This included youth media trainings, social media content development and social media posting.  FTE (0.02) x (\$77,284) = \$1,545
1118	Program Manager	12,501	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs (YALL & College), and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Edison HS and Gaston MS.  FTE (0.70)x (\$69,349) = \$48,545
1119	Program Manager	17,171	Supervision of Program Coordinators, liaison to school and community partners, lead on the media strategy implementation, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Fresno HS and McLane.  FTE (1.0) x (\$66,684) = \$66,684
1120	Program Coordinator	12,415	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Kerman HS, KMS, Hosing Sites.  FTE (1.0) x (\$48,212) = \$48,212
1121	Program Coordinator	12,415	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Selma HS, Reedley MCHS, and Orange Cove HS.  FTE (1.0) x (\$48,212) = \$48,212
1122	Program Coordinator	11,937	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at at San Joaquin Elem., Tranquility HS, and Rio Del Rey HS.  FTE (1.0) x (\$46,357) = \$46,357

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1123	Program Coordinator	11,937	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Roosevelt HS and Sunnyside HS.  FTE (1.0) x (\$46,357) = \$46,357
1124	Program Coordinator	11,937	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Mendota HS and Mendota JR HS.,  FTE (1.0) x (\$46,357) = \$46,357
1125	Program Coordinator	12,176	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified High Schools.  FTE (.50) x (\$48,212) = \$24,106
1126	Program Coordinator	9,550	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified Middle Schools.  FTE (.80) x (\$46,358) = \$34,947
1127	Program Coordinator	-	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Sanger and WAMS.  FTE (.50) x (\$46,358) = \$23,179
1128	0	-	
1129	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	
<b>Direct Employee Benefits</b>		<b>18,349</b>	
1201	Retirement	2,197	403(b) Retirement contribution at 5.5% of salaries based on FY2021 allocations.
1202	Worker's Compensation	-	
1203	Health Insurance	16,152	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.  14% x \$461,482 = \$64,607
1204	Life Insurance	-	
1205	Long Term Disability	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		<b>8,826</b>	
1301	OASDI	-	
1302	FICA/MEDICARE	8,826	FICA/Medicare contribution at .0765% of salaries.  .0765 x \$461,482 = \$35,303
1303	SUI	-	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
<b>2000: DIRECT CLIENT SUPPORT</b>		<b>3,750</b>		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		
2008	Medication Supports	-		
2009	Program Supplies - Medical	-		
2010	Utility Vouchers	-		
2011	Client Stipends	3,750	Advisor and Youth Stipends for time travel and expenses associated with the Development of Outreach Materials, Youth Publication (aka Zine) and Podcast.  Estimate - 30 stipends x \$500 each = \$15000	
2012	Program Supplies	-		
2013	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		

<b>3000: DIRECT OPERATING EXPENSES</b>		<b>4,102</b>		
3001	Telecommunications	400	Telecommunications reimbursement of cell phone and internet. Staff may include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs.  \$80 per staff x 11 staff x 12 months = \$10,560	
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	-		
3004	Advertising	-		
3005	Staff Development & Training	-		
3006	Staff Mileage	3,702	This is approximately 200 miles per month x 11 staff traveling to/from school and partner sites x .58 mileage rate. The 11 staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs  200 miles x 11 staff x 12 months x \$.58 = \$15,312	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Staff Recruitment	-		
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		<b>9,164</b>		
4001	Building Maintenance	-		
4002	Rent/Lease Building	9,164	Increasing the Rent/Lease Building to \$36,654.00 from \$27,583.00 improves client services by covering the costs of the Fresno County Office which provides a work space for staff, youth programming, partner meetings, community event, and storage of program equipment, supplies, and materials. Moreover, at the new office space a 1252 Fulton Street, Fresno 93721, yli will be the sole tenant of a space nearly 2.5 times the size of the old office space at 2600 Cesar Chavez Blvd, Fresno 93721, so will have discretion to design and furnish the ample space to best serve youth and community.	
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Service Agreements	-		
4008	Other (specify)	-		
4009	Other (specify)	-		
4010	Other (specify)	-		

<b>PROGRAM EXPENSE</b>			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE

<b>5000: DIRECT SPECIAL EXPENSES</b>		<b>83,000</b>	
5001	Consultant (Network & Data Management)	-	
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	67,500	Subcontract with Fresno County Superintendent (FCSS) of Schools Safe and Health Kids Department for the Implementation of Prescription Drug Abuse Prevention Programs. Programs will be integrated into the Fresno's Recreation, Enrichment and Scholastic Help (FRESH) after-school programs and will be led and delivered by FCSS staff with the support of FRESH Program Staff. Cost associated with the contract include staffing, programs curriculum, supplies and materials, and well as mileage, staff development and training.
5004	Translation Services	-	Cost of Translation services for Trainings, Outreach Materials, and Zine.  Estimated \$1000 annually.
5005	Other (Youth Conference - FNL Youth Summit)	15,000	Increasing the Other (Youth Conference - FNL Youth Summit) line item to \$15,000.00 improves client services by adequate budget to bring a delegation of up to 20 staff and youth to the upcoming 2026 Youth Summit in November 2026. Including registration, overnight accommodations, travel, and per diem, we project a budget of \$15,000.00 to cover these costs. The Summit will provide an opportunity for staff and youth to develop their leadership, to connect with peers from across the state, and to plan and strategize around key issues and campaigns for the year.
5006	Other (Local Youth Events - Teen Summit & YALL Camp)	500	The request will cover essential conference supplies and materials for key participant-enhancing and community-building activities and cover healthy, nutritious meals to ensure that participants remain engaged and participate for the entire duration of the conferences.
5007	Other (specify)	-	
5008	Other (specify)	-	

<b>6000: INDIRECT EXPENSES</b>		<b>51,503</b>	
6001	Administrative Overhead	51,503	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 of YLI.  (\$205,995)
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used	-	
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Other (specify)	-	
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	

<b>7000: DIRECT FIXED ASSETS</b>		<b>-</b>	
7001	Computer Equipment & Software	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
7003	Furniture & Fixtures	-	
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Other (specify)	-	
7008	Other (specify)	-	

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 297,342**

**Friday Night Live  
Youth Leadership Institute  
Fiscal Year (FY) 2026-27: July 1, 2026 through September 30, 2026**

**PROGRAM EXPENSES**

<b>1000: DIRECT SALARIES &amp; BENEFITS</b>					
<b>Direct Employee Salaries</b>					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>		<b>\$ -</b>
Acct #	Program Position	FTE	Admin	Program	Total
1116	Program Manager	0.05		\$ 902	\$ 902
1117	Senior Director	0.09		1,954	1,954
1118					-
1119					-
1120					-
1121					-
1122					-
1123					-
1124					-
1125					-
1126					-
1127					-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
<b>Direct Personnel Program Salaries Subtotal</b>		<b>0.14</b>		<b>\$ 2,856</b>	<b>\$ 2,856</b>
			Admin	Program	Total
<b>Direct Personnel Salaries Subtotal</b>		<b>0.14</b>	<b>\$ -</b>	<b>\$ 2,856</b>	<b>\$ 2,856</b>
<b>Direct Employee Benefits</b>					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 71	\$ 71
1202	Worker's Compensation			50	50
1203	Health Insurance			400	400

1204	Life Insurance				-
1205	Long Term Disability		-	-	-
1206	Other (specify)		-	-	-
<b>Direct Employee Benefits Subtotal:</b>		<b>\$</b>	<b>-</b>	<b>\$ 521</b>	<b>\$ 521</b>
<b>Direct Payroll Taxes &amp; Expenses:</b>					
<b>Acct #</b>	<b>Description</b>	<b>Admin</b>	<b>Program</b>	<b>Total</b>	
1301	OASDI	\$ -	\$ -	\$ -	
1302	FICA/MEDICARE		219	219	
1303	SUI		177	177	
1304	Other (specify)	-	-	-	
1305	Other (specify)	-	-	-	
1306	Other (specify)	-	-	-	
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$</b>	<b>-</b>	<b>\$ 396</b>	<b>\$ 396</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>		<b>Admin</b>	<b>Program</b>	<b>Total</b>	
		<b>\$</b>	<b>-</b>	<b>\$ 3,773</b>	<b>\$ 3,773</b>

<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS PERCENTAGE:</b>	<b>Admin</b>	<b>Program</b>
	<b>0%</b>	<b>100%</b>

<b>2000: DIRECT CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	
2004	Clothing, Food, & Hygiene	1,425
2005	Education Support	
2006	Employment Support	
2007	Household Items for Clients	
2008	Medication Supports	
2009	Program Supplies - Medical	
2010	Utility Vouchers	
2011	Client Stipends	3,750
2012	Program Supplies	
2013	Other (specify)	-
2014	Other (specify)	
2015	Other (specify)	-
2016	Other (specify)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 5,175</b>

<b>3000: DIRECT OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	
3002	Printing/Postage	
3003	Office, Household & Program Supplies	856
3004	Advertising	
3005	Staff Development & Training	
3006	Staff Mileage	
3007	Subscriptions & Memberships	
3008	Vehicle Maintenance	
3009	Staff Recruitment	
3010	Other (specify)	-
3011	Other (specify)	-

3012	Other (specify)	-
<b>DIRECT OPERATING EXPENSES TOTAL:</b>		<b>\$ 856</b>

<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	
4002	Rent/Lease Building	
4003	Rent/Lease Equipment	
4004	Rent/Lease Vehicles	
4005	Security	
4006	Utilities	
4007	Service Agreements	
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
<b>DIRECT FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ -</b>

<b>5000: DIRECT SPECIAL EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	
5004	Translation Services	
5005	Liability and Property Insurance	
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
<b>DIRECT SPECIAL EXPENSES TOTAL:</b>		<b>\$ -</b>

<b>6000: INDIRECT EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 1,696
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
<b>INDIRECT EXPENSES TOTAL</b>		<b>\$ 1,696</b>

<b>INDIRECT COST RATE</b>	<b>17.30%</b>
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<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	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ -</b>

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 11,500</b>
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**PROGRAM FUNDING SOURCES**

<b>8000: TOTAL PROGRAM REVENUES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8001	Revenue Allocated by DBH	
8002	Client Fees	-
8003	Client Insurance	-
8004	SUBG	11,500
8005	Other (Specify)	-
8006	Other (Specify)	-
<b>TOTAL PROGRAM REVENUES</b>		<b>\$ 11,500</b>

<b>TOTAL PROGRAM ESTIMATED REVENUES:</b>	<b>\$ 11,500</b>
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<b>NET PROGRAM COST:</b>	<b>\$ -</b>
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**Friday Night Live  
Youth Leadership Institute  
Fiscal Year (FY) 2026-27: July 1, 2026 through September 30, 2026**

**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 %
Program Manager	FNL SUBG	0.05
	SUD Prevention - SUBG	0.70
	Other Projects	0.25
	<b>Total</b>	<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
Senior Director	FNL SUBG	0.09
	SUD Prevention - SUBG	0.25
	Other Projects	0.66
	<b>Total</b>	<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
	<b>Total</b>	<b><u>0.00</u></b>

**Friday Night Live  
Youth Leadership Institute**

Fiscal Year (FY) 2026-27: July 1, 2026 through September 30, 2026 Budget Narrative

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		<b>3,773</b>		
<b>Administrative Positions</b>		<b>-</b>		
1101	0	-		
1102	0	-		
1103	0	-		
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
<b>Program Positions</b>		<b>2,856</b>		
1116	Program Manager	902	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liasion to school and community partners. Salary = FTE (0.05)x (\$72110.48) - includes annual 3% cost of living increase. All formulas rounded up	
1117	Senior Director	1,954	Supervision of Program Managers and increases capacity to oversee facilitation and coordination of the program across Fresno County. Salary = FTE (0.275) x (\$85239) x [(4 months (March-June 2026))/12 months (July 2025-June 2026)]. All formulas rounded up.	
1118	0	-		
1119	0	-		
1120	0	-		
1121	0	-		
1122	0	-		
1123	0	-		
1124	0	-		
1125	0	-		
1126	0	-		
1127	0	-		
1128	0	-		
1129	0	-		
1130	0	-		
1131	0	-		
1132	0	-		
1133	0	-		
1134	0	-		
<b>Direct Employee Benefits</b>		<b>521</b>		
1201	Retirement	71	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.	
1202	Worker's Compensation	50	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.	
1203	Health Insurance	400	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.	
1204	Life Insurance	-		
1205	Long Term Disability	-		
1206	Other (specify)	-		
<b>Direct Payroll Taxes &amp; Expenses:</b>		<b>396</b>		
1301	OASDI	-		
1302	FICA/MEDICARE	219	FICA/Medicare contribution at .0765 * salaries	
1303	SUI	177	SUI is 6.2% of salaries	
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
<b>2000: DIRECT CLIENT SUPPORT</b>		<b>5,175</b>		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	1,425	Youth Food and Hospitality for 30 Chapters provided during FNL program Meetings and trainings = 475/monthly x 12months = \$5700
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Client Stipends	3,750	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementation of FNL/CL programs 30x \$500.00 each = \$15,000
2012	Program Supplies	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES		856	
3001	Telecommunications	-	
3002	Printing/Postage	-	
3003	Office, Household & Program Supplies	856	Office, Household, and Program supplies not purchases in previous budgets (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, identity materials, other PPE, etc.) \$3,425.
3004	Advertising	-	
3005	Staff Development & Training	-	
3006	Staff Mileage	-	
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	-	
3009	Staff Recruitment	-	
3010	Other (specify)	-	
3011	Other (specify)	-	
3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT		-	
4001	Building Maintenance	-	
4002	Rent/Lease Building	-	
4003	Rent/Lease Equipment	-	
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities	-	
4007	Service Agreements	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES		-	
5001	Consultant (Network & Data Management)	-	
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services (Fresno County)	-	
5004	Translation Services	-	
5005	Liability and Property Insurance	-	
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	

6000: INDIRECT EXPENSES		1,696	
6001	Administrative Overhead	1,696	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other Fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board approved budget. (This is 21.07% of direct expenses. It is 17.32% of total budget which is the calculation we used for subsequent years.)
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 11,500

**Friday Night Live  
Youth Leadership Institute  
Fiscal Year (FY) 2026-27: October 1, 2026 through December 31, 2026**

**PROGRAM EXPENSES**

<b>1000: DIRECT SALARIES &amp; BENEFITS</b>					
<b>Direct Employee Salaries</b>					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>		<b>\$ -</b>
Acct #	Program Position	FTE	Admin	Program	Total
1116	Program Manager	0.05		\$ 902	\$ 902
1117	Senior Director	0.28		1,954	1,954
1118					-
1119					-
1120					-
1121					-
1122					-
1123					-
1124					-
1125					-
1126					-
1127					-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
<b>Direct Personnel Program Salaries Subtotal</b>		<b>0.33</b>		<b>\$ 2,856</b>	<b>\$ 2,856</b>
			Admin	Program	Total
<b>Direct Personnel Salaries Subtotal</b>		<b>0.33</b>	<b>\$ -</b>	<b>\$ 2,856</b>	<b>\$ 2,856</b>
<b>Direct Employee Benefits</b>					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 71	\$ 71
1202	Worker's Compensation			50	50
1203	Health Insurance			400	400

1204	Life Insurance				-
1205	Long Term Disability		-	-	-
1206	Other (specify)		-	-	-
<b>Direct Employee Benefits Subtotal:</b>		<b>\$</b>	<b>-</b>	<b>\$ 521</b>	<b>\$ 521</b>
<b>Direct Payroll Taxes &amp; Expenses:</b>					
<b>Acct #</b>	<b>Description</b>	<b>Admin</b>	<b>Program</b>	<b>Total</b>	
1301	OASDI	\$ -	\$ -	\$ -	
1302	FICA/MEDICARE		219	219	
1303	SUI		177	177	
1304	Other (specify)	-	-	-	
1305	Other (specify)	-	-	-	
1306	Other (specify)	-	-	-	
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$</b>	<b>-</b>	<b>\$ 396</b>	<b>\$ 396</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>		<b>Admin</b>	<b>Program</b>	<b>Total</b>	
		<b>\$</b>	<b>-</b>	<b>\$ 3,773</b>	<b>\$ 3,773</b>

<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS PERCENTAGE:</b>	<b>Admin</b>	<b>Program</b>
	0%	100%

<b>2000: DIRECT CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	
2004	Clothing, Food, & Hygiene	1,425
2005	Education Support	
2006	Employment Support	
2007	Household Items for Clients	
2008	Medication Supports	
2009	Program Supplies - Medical	
2010	Utility Vouchers	
2011	Client Stipends	3,750
2012	Program Supplies	
2013	Other (specify)	-
2014	Other (specify)	
2015	Other (specify)	-
2016	Other (specify)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 5,175</b>

<b>3000: DIRECT OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	
3002	Printing/Postage	
3003	Office, Household & Program Supplies	856
3004	Advertising	
3005	Staff Development & Training	
3006	Staff Mileage	
3007	Subscriptions & Memberships	
3008	Vehicle Maintenance	
3009	Staff Recruitment	
3010	Other (specify)	-
3011	Other (specify)	-

3012	Other (specify)	-
<b>DIRECT OPERATING EXPENSES TOTAL:</b>		<b>\$ 856</b>

<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	
4002	Rent/Lease Building	
4003	Rent/Lease Equipment	
4004	Rent/Lease Vehicles	
4005	Security	
4006	Utilities	
4007	Service Agreements	
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
<b>DIRECT FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ -</b>

<b>5000: DIRECT SPECIAL EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	
5004	Translation Services	
5005	Liability and Property Insurance	
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
<b>DIRECT SPECIAL EXPENSES TOTAL:</b>		<b>\$ -</b>

<b>6000: INDIRECT EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 1,696
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
<b>INDIRECT EXPENSES TOTAL</b>		<b>\$ 1,696</b>

<b>INDIRECT COST RATE</b>	<b>17.30%</b>
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<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	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ -</b>

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 11,500</b>
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**PROGRAM FUNDING SOURCES**

<b>8000: TOTAL PROGRAM REVENUES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8001	Revenue Allocated by DBH	
8002	Client Fees	-
8003	Client Insurance	-
8004	SUBG	11,500
8005	Other (Specify)	-
8006	Other (Specify)	-
<b>TOTAL PROGRAM REVENUES</b>		<b>\$ 11,500</b>

<b>TOTAL PROGRAM ESTIMATED REVENUES:</b>	<b>\$ 11,500</b>
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<b>NET PROGRAM COST:</b>	<b>\$ -</b>
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**Friday Night Live  
Youth Leadership Institute  
Fiscal Year (FY) 2026-27: October 1, 2026 through December 31, 2026**

**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 %
Program Manager	FNL SUBG	0.05
	SUD Prevention - SUBG	0.70
	Other Projects	0.25
<b>Total</b>		<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
Senior Director	FNL SUBG	0.09
	SUD Prevention - SUBG	0.25
	Other Projects	0.66
<b>Total</b>		<b><u>1.00</u></b>

Position	Contract #/Name/Department/County	FTE %
<b>Total</b>		<b><u>0.00</u></b>

Friday Night Live  
Youth Leadership Institute

cal Year (FY) 2026-27: October 1, 2026 through December 31, 2026 Budget Narrative

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		<b>3,773</b>		
<b>Administrative Positions</b>		-		
1101	0	-		
1102	0	-		
1103	0	-		
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
<b>Program Positions</b>		<b>2,856</b>		
1116	Program Manager	902	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liasion to school and community partners. Salary = FTE (0.05)x (\$72110.48) - includes annual 3% cost of living increase. All formulas rounded up	
1117	Senior Director	1,954	Supervision of Program Managers and increases capacity to oversee facilitation and coordination of the program across Fresno County. Salary = FTE (0.275) x (\$85239) x [(4 months (March-June 2026)/12 months (July 2025-June 2026))]. All formulas rounded up.	
1118	0	-		
1119	0	-		
1120	0	-		
1121	0	-		
1122	0	-		
1123	0	-		
1124	0	-		
1125	0	-		
1126	0	-		
1127	0	-		
1128	0	-		
1129	0	-		
1130	0	-		
1131	0	-		
1132	0	-		
1133	0	-		
1134	0	-		
<b>Direct Employee Benefits</b>		<b>521</b>		
1201	Retirement	71	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.	
1202	Worker's Compensation	50	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.	
1203	Health Insurance	400	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.	
1204	Life Insurance	-		
1205	Long Term Disability	-		
1206	Other (specify)	-		
<b>Direct Payroll Taxes &amp; Expenses:</b>		<b>396</b>		
1301	OASDI	-		
1302	FICA/MEDICARE	219	FICA/Medicare contribution at .0765 * salaries	
1303	SUI	177	SUI is 6.2% of salaries	
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
<b>2000: DIRECT CLIENT SUPPORT</b>		<b>5,175</b>		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	1,425	Youth Food and Hospitality for 30 Chapters provided during FNL program Meetings and trainings = 475/monthly x 12months = \$5700
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Client Stipends	3,750	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementation of FNL/CL programs 30x \$500.00 each = \$15,000
2012	Program Supplies	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES		856	
3001	Telecommunications	-	
3002	Printing/Postage	-	
3003	Office, Household & Program Supplies	856	Office, Household, and Program supplies not purchases in previous budgets (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, identity materials, other PPE, etc.) \$3,425.
3004	Advertising	-	
3005	Staff Development & Training	-	
3006	Staff Mileage	-	
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	-	
3009	Staff Recruitment	-	
3010	Other (specify)	-	
3011	Other (specify)	-	
3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT		-	
4001	Building Maintenance	-	
4002	Rent/Lease Building	-	
4003	Rent/Lease Equipment	-	
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities	-	
4007	Service Agreements	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES		-	
5001	Consultant (Network & Data Management)	-	
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services (Fresno County)	-	
5004	Translation Services	-	
5005	Liability and Property Insurance	-	
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	

6000: INDIRECT EXPENSES		1,696	
6001	Administrative Overhead	1,696	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other Fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board approved budget. (This is 21.07% of direct expenses. It is 17.32% of total budget which is the calculation we used for subsequent years.)
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 11,500