

**THIRD CONTRACT AMENDMENT: BUDGET FOR SSF VALID
JULY 1 2023-JUN 30, 2024 - PROPOSED**

| | | | | EDA | EDA MATCH | EDA TOTAL | SSF GENERAL | FULL SSF |
|-------------------------|--------|---|------------------|---------------|--------------|---------------|---------------|----------|
| Miller | Sharon | CEO | In EDA grant | 13843 | 3461 | 17304 | 8900 | 26204 |
| Russell | Tim | Regional Director | In EDA grant | 30763 | 7691 | 38453 | 8000 | 46453 |
| Anthony | Amanda | Program Director | In EDA grant | 41090 | 10273 | 51363 | 38000 | 89363 |
| Reyes, Jr. | Carlos | Program Coordinator | In EDA grant | 19051 | 4763 | 23814 | 10000 | 33814 |
| Goldstone | Derek | Data/Reporting Manager | In EDA grant | 11673 | 2918 | 14592 | 0 | 14592 |
| Chacona | Damien | Operations Manager | In EDA grant | 12085 | 3021 | 15107 | 8600 | 23707 |
| Huerta | Alexia | Program Assistant | In EDA grant | 15107 | 3777 | 18883 | 23000 | 41883 |
| Thai | Amy | Accountant | Not in EDA grant | 0 | 0 | 0 | 10000 | 10000 |
| Bailey | Chris | Marketing Coordinator | Not in EDA grant | 0 | 0 | 0 | 7200 | 7200 |
| Total Personnel | | | | 143612 | 35903 | 179515 | 113700 | 293215 |
| Total Fringe 20% | | | | 28722 | 7181 | 35903 | 22740 | 58643 |
| | | Travel | | 974 | 243 | 1217 | 1000 | 2217 |
| | | Equipment | | 0 | 0 | 0 | | 0 |
| | | Supplies | | 4369 | 1092 | 5461 | 0 | 5461 |
| | | Contractual (consultants & instructors) | | 11427 | 2857 | 14284 | 79000 | 93284 |
| | | Contractual (front desk assistant) | | 11947 | 2987 | 14933 | 10000 | 24933 |
| | | Construction | | | | 0 | | 0 |
| | | Other | | | | 0 | | 0 |
| | | Events | | 2783 | 696 | 3478 | 12000 | 15478 |
| | | Program Materials | | 835 | 209 | 1043 | 10000 | 11043 |
| | | Marketing Mats | | 1082 | 270 | 1352 | 12000 | 13352 |
| | | Indirect | | 23725 | 5931 | 29656 | 26044 | 55700 |
| | | TOTAL | | 229475 | 57369 | 286843 | 286484 | 573327 |