

ATTACHMENT II - EXHIBIT E

Budget

2-1-1 Humboldt Information and Resource Center

Invoice Date: 02/03/2021

Invoice # MZ-

invoice Period: 2020/2021

Descriptions	Amounts	Approved Budget	Remaining Balance
<b>A. Personnel Costs:</b>			
Title: Ex. Director			
Salary and Benefits			
Calculation: Salary \$49,920 + taxes and Benefits \$68,855	29,330.00	29,330.00	0.00
Duties Description: Provides direct services, ongoing supervision and training, incharge of all aspects of 2-1-1 and their programs			
Title: Call Center Supervisor			
Salary and Benefits			
Calculation: Salary \$34,800 + taxes and benefits \$45,450	16,770.00	16,770	0
Duties Description: Supervises all duties of the Call Center, including training of employees and interns, scheduling, reporting, updates to resources. Coordinated Entry for the County. REACH applications			
Title:			
Salary and Benefits			0.00
Calculation:			
Duties Description:			
Title:			
Salary and Benefits			0.00
Calculation:			
Duties Description:			
<b>Total Personnel:</b>		<b>46,100.00</b>	<b>46,100.00 0.00</b>
<b>B. Operational Costs (Rent, Utilities, Phones, etc.)</b>			
Title:			
Description:			
Title:			
Title:			
Title:			
<b>Total Operating Costs:</b>		<b>0</b>	<b>0 0</b>
<b>C. Consumables/Supplies (Supplies and Consumables should be separate)</b>			
Title:			
Description:			
Title:			
<b>Total Consumable/Supplies:</b>		<b>0</b>	<b>0 0</b>
<b>D. Transportation/Travel (Local and Out-of-County should be separate)</b>			
Title:			
Description:			
Title:			
<b>Total Transportation/Travel Costs:</b>		<b>0</b>	<b>0 0</b>
<b>E. Fixed Assets</b>			
Title:			
Description:			
Title:			
<b>Total Other Costs:</b>		<b>0</b>	<b>0 0</b>
<b>Invoice Total:</b>		<b>46,100.00</b>	