

Contract Summary Form

Orange County Asian and Pacific Islander Community Alliance, Inc.

Subcontractors

This contract includes the following subcontractor or pass through to other providers.

Subcontractor Name	Service(s)	Amount
Western Youth Services	Short-term case management, counseling, educational workshops, and support groups	\$ 600,000

Contract Operating Expenses

	<u>PERIOD ONE</u>	<u>PERIOD TWO</u>	<u>TOTAL</u>
ADMINISTRATIVE COST			
Salaries	\$ 80,392	\$ 80,392	\$ 160,784
Benefits	20,098	20,098	40,196
Professional Services	2,654	2,654	5,308
Indirect Costs	<u>5,270</u>	<u>5,270</u>	<u>10,540</u>
SUBTOTAL ADMINISTRATIVE COST	\$108,414	\$108,414	\$ 216,828
PROGRAM COST			
Salaries	\$347,948	\$347,948	\$ 695,896
Benefits	82,268	82,268	164,536
Services and Supplies	67,718	67,718	135,436
Subcontractors	<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
SUBTOTAL PROGRAM COST	\$797,934	\$797,934	\$1,595,868
TOTAL GROSS COST	\$906,348	\$906,348	\$1,812,696
REVENUE			
MHSA	<u>\$906,348</u>	<u>\$906,348</u>	<u>\$1,812,696</u>
TOTAL REVENUE	\$906,348	\$906,348	\$1,812,696
TOTAL MAXIMUM OBLIGATION	\$906,348	\$906,348	\$1,812,696

*Indirect costs may include, but are not limited to, annual outside audit, office administration, postage, phone, technology services, phone vendors, computer software and maintenance, leased equipment, and executive and financial management outside the program.