**Contract Summary Form**

Orangewood Foundation

Collaborative Courts Full Service Partnership

**Subcontractors**

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| **This contract does not include subcontractors or pass through to other providers.** |

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| **Contract Operating Expenses** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | PERIOD ONE | PERIOD TWO | PERIOD  THREE | TOTAL |
| ADMINISTRATIVE COST |  |  |  |  |
| Salaries | $ 85,116 | $ 85,116 | $ 85,116 | $ 255,348 |
| Benefits | 17,287 | 17,287 | 17,287 | 51,862 |
| Services and Supplies | 9,303 | 9,303 | 9,303 | 27,909 |
| SUBTOTAL ADMINISTRATIVE COST | $111,706 | $111,706 | $111,706 | $335,118 |
| PROGRAM COST |  |  |  |  |
| Salaries | $545,516 | $545,516 | $545,516 | $1,636,548 |
| Benefits | 139,927 | 139,927 | 139,927 | 419,781 |
| Services and Supplies | 116,867 | 116,867 | 116,867 | 350,601 |
| Flexible Funds | 60,000 | 60,000 | 60,000 | 180,000 |
| SUBTOTAL  PROGRAM COST | $862,310 | $862,310 | $862,310 | $2,466,930 |
| TOTAL GROSS COST | $974,016 | $974,016 | $974,016 | $2,922,048 |
|  |  |  |  |  |
| REVENUE |  |  |  |  |
| FFP Medi-Cal | $146,102 | $146,102 | $146,102 | $438,306 |
| Medi-Cal Match (MHSA) | 146,102 | 146,102 | 146,102 | 438,306 |
| MHSA | 681,812 | 681,812 | 681,812 | $2,045,436 |
| TOTAL REVENUE | $974,016 | $974,016 | $974,016 | $2,922,048 |
| TOTAL MAXIMUM OBLIGATION | $974,016 | $974,016 | $974,016 | $2,922,048 |