

Contract Summary Form

American Family Housing

SUMMARY OF SIGNIFICANT CHANGES

New contract for Huntington Beach-Oasis Homekey Program Services

SUBCONTRACTORS

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

CONTRACT OPERATING EXPENSES

| ADMINISTRATION COSTS | PERIOD ONE | PERIOD TWO | PERIOD THREE | PERIOD FOUR | PERIOD FIVE | TOTAL |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Services and Supplies | <u>\$27,022</u> | <u>\$130,439</u> | <u>\$134,352</u> | <u>\$138,383</u> | <u>\$134,417</u> | <u>\$564,613</u> |
| SUBTOTAL | | | | | | |
| ADMINISTRATION COSTS | \$27,022 | \$130,439 | \$134,352 | \$138,383 | \$134,417 | \$564,613 |
| PROGRAM COSTS | | | | | | |
| Salaries | \$524,158 | \$611,548 | \$629,895 | \$648,791 | \$570,223 | \$2,984,615 |
| Benefits | \$125,241 | \$152,887 | \$157,476 | \$162,200 | \$142,556 | \$740,360 |
| Services and Supplies | \$775,725 | \$889,910 | \$916,610 | \$944,108 | \$915,909 | \$4,442,262 |
| Start-Up Funds | <u>\$468,150</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$468,150</u> |
| SUBTOTAL | | | | | | |
| PROGRAM COSTS | <u>\$1,893,274</u> | <u>\$1,654,345</u> | <u>\$1,703,981</u> | <u>\$1,755,099</u> | <u>\$1,628,688</u> | <u>\$8,635,387</u> |
| TOTAL COSTS | \$1,920,296 | \$1,784,784 | \$1,838,333 | \$1,893,482 | \$1,763,105 | \$9,200,000 |