

SAMPLE  
P1/2  
(COST/1YR)

ABC INC.

BUDGET A

SATELLITE HOUSING CENTER

<u>ITEM</u>	<u>Period of</u> <u>(07/01/10-</u> <u>06/30/11)</u>	<u>Period of</u> <u>(07/01/11-</u> <u>06/30/12)</u>
Salaries .....	\$ <u>55,428</u>	\$ <u>55,428</u>
Facility Rent/Lease .....	\$ <u>34,187</u>	\$ <u>34,187</u>
Equipment Leases .....	\$ <u>234</u>	\$ <u>234</u>
Services and Supplies .....	\$ <u>35,199</u>	\$ <u>35,199</u>
Administrative Overhead .....	\$ <u>0</u>	\$ <u>0</u>
Gross Budget*	\$ <u>125,048</u>	\$ <u>125,048</u>

\* Contractor may revise the amount of any existing line item(s) by a maximum of ten percent (10%) of the gross budget without prior written approval of, and not more than twenty-five percent (25%) of the gross budget with prior written approval of SAPC's Director or his/her authorized designee. Therefore, any increase in any line item(s) of the budget shall be offset by a corresponding decrease in the other line item(s) of the budget. In any event, any revisions made in the gross budget, shall not result in any increase in County's maximum obligation during the term of this Agreement.

County reserves the right to withhold payments to Contractor for reasons set forth in this Agreement, including, but not limited to Paragraph 12, Subparagraph A, subsection (5) and Paragraph 14, Subparagraph H, of the ADDITIONAL PROVISIONS.

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(COST/1YR)

ABC INC.

SCHEDULE A

SATELLITE HOUSING CENTER

	Period of (07/01/10- 06/30/11)	Period of (07/01/11- 06/30/12)
1. Maximum Allocation .....	\$ <u>100,000</u>	\$ <u>100,000</u>
2. Projected Revenue .....	\$ <u>25,048</u>	\$ <u>25,048</u>
3. Gross Program Allocation .....	\$ <u>125,048</u>	\$ <u>125,048</u>
(Item 1 plus Item 2)		
4. Maximum Monthly Amount/Allocation .....	\$ <u>8,333</u>	\$ <u>8,333</u>
(Item 1 divided by the number of months in the period)		

County reserves the right to withhold payments to Contractor for reasons set forth in this Agreement, including, but not limited to Paragraph 12, Subparagraph A, subsection (5) and Paragraph 14, Subparagraph H, of the ADDITIONAL PROVISIONS.

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