

**ATTACHMENT A**  
**CITY OF CHINO HILLS**  
**SALARIES WORKSHEET**  
**FY 2025-26**

	Hope Family Resource Center	Teen Counseling	Youth Counseling	McKinney- Vento	TOTAL
<b>Full Time Salaries</b>					
Supervisor	35.0%	5.0%	5.0%	5.0%	50.0%
	\$ 37,926.00	\$ 5,418.00	\$ 5,418.00	\$ 5,418.00	\$ 54,180.00
Clinical Program Manager	5.0%	5.0%	5.0%	5.0%	20.0%
	\$ 7,545.00	\$ 7,545.00	\$ 7,545.00	\$ 7,545.00	\$ 30,180.00
Coordinator	100.0%	25%	25%	15%	165.0%
	\$ 91,368.00	\$ 21,063.00	\$ 21,063.00	\$ 12,637.80	\$ 146,131.80
Management Aide (20%)					
	\$ 4,242.00	\$ 4,242.00	\$ 4,242.00	\$ 4,242.00	\$ 16,968.00
Subtotal	\$ 141,081.00	\$ 38,268.00	\$ 38,268.00	\$ 29,842.80	\$ 247,459.80
Benefits (45%)	\$ 63,486.45	\$ 17,220.60	\$ 17,220.60	\$ 13,429.26	\$ 111,356.91
<b>TOTAL</b>	<b>\$ 204,567.45</b>	<b>\$ 55,488.60</b>	<b>\$ 55,488.60</b>	<b>\$ 43,272.06</b>	<b>\$ 358,816.71</b>

**Part Time Salaries**

Direct Program Staff	\$ 202,216.00	\$ 161,694.00	\$ 193,901.22	\$ 216,783.55	\$ 774,594.77
Benefit (22%)	\$ 44,487.52	\$ 35,572.68	\$ 42,658.27	\$ 47,692.38	\$ 170,410.85
<b>TOTALS:</b>	<b>\$ 246,703.52</b>	<b>\$ 197,266.68</b>	<b>\$ 236,559.49</b>	<b>\$ 264,475.93</b>	<b>\$ 945,005.62</b>

Central Services (22%)	\$ 870.71	\$ 870.71	\$ 870.71	\$ 870.71	\$ 3,482.82
Insurance Allocated (22%)	\$ 1,430.33	\$ 1,430.33	\$ 1,430.33	\$ 1,430.33	\$ 5,721.32
Building Allocated (22%)	\$ 10,160.81	\$ 10,160.81	\$ 10,160.81	\$ 10,160.81	\$ 40,643.24
Operations (100%)	\$ 13,500.00	\$ 800.00	\$ 1,200.00	\$ -	\$ 15,500.00
Subtotal	\$ 25,961.85	\$ 13,261.85	\$ 13,661.85	\$ 12,461.85	\$ 65,347.38
<b>TOTALS:</b>	<b>\$ 477,232.82</b>	<b>\$ 266,017.13</b>	<b>\$ 305,709.93</b>	<b>\$ 320,209.84</b>	<b>\$ 1,369,169.71</b>

**ATTACHMENT B**

**CITY OF CHINO HILLS  
PROGRAMS WORKSHEET  
FY 2025-26**

	<b>Hope Family Resource Center</b>	<b>Teen Counseling</b>	<b>Youth Counseling</b>	<b>McKinney- Vento</b>	<b>Total</b>
<b>Full Time Salaries</b>	\$ 141,081.00	\$ 38,268.00	\$ 38,268.00	\$ 29,842.80	\$ 247,459.80
<b>Part Time Salaries</b>	\$ 202,216.00	\$ 161,694.00	\$ 193,901.22	\$ 216,783.55	\$ 774,594.77
<b>Benefits</b>	\$ 107,973.97	\$ 52,793.28	\$ 59,878.87	\$ 61,121.64	\$ 281,767.76
<b>Central Services</b>	\$ 870.71	\$ 870.71	\$ 870.71	\$ 870.71	\$ 3,482.82
<b>Insurance Allocated</b>	\$ 1,430.33	\$ 1,430.33	\$ 1,430.33	\$ 1,430.33	\$ 5,721.32
<b>Building Allocated</b>	\$ 10,160.81	\$ 10,160.81	\$ 10,160.81	\$ 10,160.81	\$ 40,643.24
<b>Operations</b>	\$ 13,500.00	\$ 800.00	\$ 1,200.00	\$ -	\$ 15,500.00
<b>Sub Total Cost</b>	<b>\$ 477,232.82</b>	<b>\$ 266,017.13</b>	<b>\$ 305,709.93</b>	<b>\$ 320,209.84</b>	<b>\$ 1,369,169.71</b>
<b>Revenue</b>	\$ 375,000.00	\$ 52,304.00	\$ 51,793.00	\$ 215,000.00	\$ 694,097.00
<b>Total Net</b>	<b>\$ 102,232.82</b>	<b>\$ 213,713.13</b>	<b>\$ 253,916.93</b>	<b>\$ 105,209.84</b>	<b>\$ 675,072.71</b>
<b>Cost to Chino Hills Based on 40% Actuals</b>	<b>\$ 40,893.13</b>	<b>\$ 85,485.25</b>	<b>\$ 101,566.77</b>	<b>\$ 42,083.93</b>	<b>\$ 270,029.08</b>