

Exhibit B - Detailed FY Budget Breakdown FY 2025-2026	
I. Direct Cost	YR1
A. PERSONAL SALARIES	
Supervising Case Manager (1 FTE)	\$ 72,842.00
Transitional Case Manager (1 FTE)	\$ 57,845.00
Case Manager (2 FTEs)	\$ 111,405.00
SUBTOTAL	\$ 242,092.00
B. FRINGE BENEFITS	
FICA	\$ 18,549.00
FUI & SUI	\$ 1,259.00
Worker's Compensation Insurance	\$ 5,276.87
Other	\$ 23,256.19
SUBTOTAL	\$ 48,341.06
C. OPERATING DIRECT COSTS	
ADA Accommodations	\$ 8,000.00
Program Expense	\$ 16,409.84
Insurance & Taxes	\$ 8,112.06
Office Supplies	\$ 2,711.38
Personnel Training, Welfare & Travel	\$ 2,622.30
Contractor Fee for Service	\$ 79,025.65
SUBTOTAL	\$ 116,881.23
D. SUBCONTRACTORS	
N/A	
N/A	
N/A	
SUBTOTAL	\$ -
II. OVERHEAD/INDIRECT/ADMINISTRATIVE COSTS (Not to exceed 5% of total budget)	
Cost Plus Billing at 5%	\$ 20,365.71
SUBTOTAL	\$ 20,365.71
GRAND TOTAL	\$ 427,680.00

Exhibit B - Detailed FY Budget Breakdown FY 2026-2027	
I. Direct Cost	YR2
A. PERSONAL SALARIES	
Supervisiong Case Manager (1 FTE)	\$ 75,027.26
Transitional Case Manager (1 FTE)	\$ 59,580.35
Case Manager (2 FTEs)	\$ 114,747.15
SUBTOTAL	\$ 249,354.76
B. FRINGE BENEFITS	
FICA	\$ 19,105.47
FUI & SUI	\$ 1,296.77
Worker's Compensation Insurance	\$ 5,435.18
Other	\$ 23,953.87
SUBTOTAL	\$ 49,791.29
C. OPERATING DIRECT COSTS	
ADA Accommodations	\$ 5,500.00
Program Expense	\$ 16,902.14
Insurance & Taxes	\$ 8,355.42
Office Supplies	\$ 2,792.72
Personnel Training, Welfare & Travel	\$ 2,700.97
Contractor Fee for Service	\$ 80,737.56
SUBTOTAL	\$ 116,988.81
D. SUBCONTRACTORS	
N/A	
N/A	
N/A	
SUBTOTAL	\$ -
II. OVERHEAD/INDIRECT/ADMINISTRATIVE COSTS (Not to exceed 5% of total budget)	
Cost Plus Billing at 5%	\$ 20,806.74
SUBTOTAL	\$ 20,806.74
GRAND TOTAL	\$ 436,941.60

Exhibit B - Detailed FY Budget Breakdown FY 2027-2028	
I. Direct Cost	YR3
A. PERSONAL SALARIES	
Supervisiong Case Manager (1 FTE)	\$ 77,278.08
Transitional Case Manager (1 FTE)	\$ 61,367.76
Case Manager (2 FTEs)	\$ 118,189.56
SUBTOTAL	\$ 256,835.40
B. FRINGE BENEFITS	
FICA	\$ 19,678.63
FUI & SUI	\$ 1,335.67
Worker's Compensation Insurance	\$ 5,598.24
Other	\$ 24,672.49
SUBTOTAL	\$ 51,285.03
C. OPERATING DIRECT COSTS	
ADA Accommodations	\$ 6,050.00
Program Expense	\$ 17,409.20
Insurance & Taxes	\$ 8,606.08
Office Supplies	\$ 2,876.50
Personnel Training, Welfare & Travel	\$ 2,782.00
Contractor Fee for Service	\$ 83,252.40
SUBTOTAL	\$ 120,976.18
D. SUBCONTRACTORS	
N/A	
N/A	
N/A	
SUBTOTAL	\$ -
II. OVERHEAD/INDIRECT/ADMINISTRATIVE COSTS (Not to exceed 5% of total budget)	
Cost Plus Billing at 5%	\$ 21,454.83
SUBTOTAL	\$ 21,454.83
GRAND TOTAL	\$ 450,551.44

Exhibit B - Detailed FY Budget Breakdown FY 2028-2029	
I. Direct Cost	YR4
A. PERSONAL SALARIES	
Supervisiong Case Manager (1 FTE)	\$ 79,596.42
Transitional Case Manager (1 FTE)	\$ 63,208.79
Case Manager (2 FTEs)	\$ 121,735.25
SUBTOTAL	\$ 264,540.46
B. FRINGE BENEFITS	
FICA	\$ 20,268.99
FUI & SUI	\$ 1,375.74
Worker's Compensation Insurance	\$ 5,766.19
Other	\$ 25,412.66
SUBTOTAL	\$ 52,823.58
C. OPERATING DIRECT COSTS	
ADA Accommodations	\$ 6,655.00
Program Expense	\$ 17,931.48
Insurance & Taxes	\$ 8,864.26
Office Supplies	\$ 2,962.80
Personnel Training, Welfare & Travel	\$ 2,865.46
Contractor Fee for Service	\$ 85,851.96
SUBTOTAL	\$ 125,130.96
D. SUBCONTRACTORS	
N/A	
N/A	
N/A	
SUBTOTAL	\$ -
II. OVERHEAD/INDIRECT/ADMINISTRATIVE COSTS (Not to exceed 5% of total budget)	
Cost Plus Billing at 5%	\$ 22,124.75
SUBTOTAL	\$ 22,124.75
GRAND TOTAL	\$ 464,619.75

Exhibit B - Detailed FY Budget Breakdown FY 2029-2030	
Agency Name	GEO Reentry Services, LLC
I. Direct Cost	YR5
A. PERSONAL SALARIES	
Supervisiong Case Manager (1 FTE)	\$ 81,984.31
Transitional Case Manager (1 FTE)	\$ 65,105.05
Case Manager (2 FTEs)	\$ 125,387.31
SUBTOTAL	\$ 272,476.67
B. FRINGE BENEFITS	
FICA	\$ 20,877.06
FUI & SUI	\$ 1,417.01
Worker's Compensation Insurance	\$ 5,939.18
Other	\$ 26,175.04
SUBTOTAL	\$ 54,408.29
C. OPERATING DIRECT COSTS	
ADA Accommodations	\$ 7,320.50
Program Expense	\$ 18,469.42
Insurance & Taxes	\$ 9,130.19
Office Supplies	\$ 3,051.68
Personnel Training, Welfare & Travel	\$ 2,951.42
Contractor Fee for Service	\$ 88,539.60
SUBTOTAL	\$ 129,462.81
D. SUBCONTRACTORS	
N/A	
N/A	
N/A	
SUBTOTAL	\$ -
II. OVERHEAD/INDIRECT/ADMINISTRATIVE COSTS (Not to exceed 5% of total budget)	
Cost Plus Billing at 5%	\$ 22,817.39
SUBTOTAL	\$ 22,817.39
GRAND TOTAL	\$ 479,165.16