



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Memorandum

To: Human Services Commission

Through: Trent Rhorer, Executive Director

From: Anna Pineda, Deputy Director
Esperanza Zapien, Director of Office of Contract Management

Date: June 19, 2026

Subject: New Grant: **Arriba Juntos** (Nonprofit) For Provision of Vocational Immersion Program / Vocational English as a Second Language

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	<u>Full Term</u>	<u>Contingency</u>	<u>Total</u>		
Grant Term:	7/1/26- 6/30/29				
Grant Amount:	\$8,585,481	\$858,548	\$9,444,029		
Annual Amount:	<u>FY 26-27</u> \$2,861,827	<u>FY 27-28</u> \$2,861,827	<u>FY 28-29</u> 2,861,827		
Funding Source:	<u>County</u> \$1,201,967	<u>State</u> \$1,888,806	<u>Federal</u> \$5,494,708	<u>Contingency</u> \$858,548	<u>Total</u> \$9,444,029
Percentage:	14%	22%	64%		100%

The Human Services Agency (SFHSA) requests authorization to enter into a new grant agreement with **Arriba Juntos** for the period of July 1, 2026, to June 30, 2029, in the amount of \$8,585,481 plus a 10% contingency for a total amount not to exceed \$9,444,029. The purpose of this grant is to provide a work-study Vocational English Instruction Program (VIP) for Limited English Proficient (LEP) San Francisco residents receiving CalWORKs benefits.



Background

The goal of Vocational Immersion Program/Vocational English as a Second Language (VIP/VESL) is to assist Limited English Proficient (LEP) participants obtain and advance in employment through acquisition and improvement of vocational English language skills. The primary languages of most clients are Cantonese, Mandarin, Russian, and Spanish.

Services to be Provided

Grantee will provide a continuous, seamless 6-month program that provides intensive vocational English instruction, structured work experience, job coaching/tutoring, job readiness training and job search assistance to San Francisco residents of all ethnicities currently receiving CalWORKs public assistance benefits.

VIP/VESL will serve 150 participants per program year, contingent upon SFHSA referral.

Activity	Hours per week	Brief Description
English Language Instruction	10	English Language Instruction provided by a post-secondary institution
Job readiness training, job coaching, job search	1-2	Career navigation and job seeking skills
Subsidized Work Experience	10-32 depending on household composition and English Language Level	Subsidized work experience at San Francisco non-profit host site

Location

Services will be provided at Arriba Juntos, 1850 Mission Street, San Francisco, CA, 94103 and at various non-profit sites throughout San Francisco.

Selection

The grantee was selected through RFP #1216 issued on April 10, 2026.

Funding

Funding for this grant is provided through Federal, State and County General Funds.

Attachments

Appendix A, Scope of Services

Appendix B, Budget

**Appendix A
Services to be Provided
Arriba Juntos**

**Vocational Immersion Program/
Vocational English as a Second Language (VIP/VESL)
July 1, 2026 through June 30, 2029**

I. Purpose of Grant

The purpose of this grant is to provide a work-study Vocational English Instruction Program (VIP) for Limited English Proficient (LEP) San Francisco residents receiving CalWORKs benefits. This program integrates vocational English instruction with structured, subsidized work-study transitional employment opportunities. Participants will obtain and advance in employment through acquisition and improvement of vocational English language skills.

The VIP/VESL services include:

1. Vocational English instruction
2. Work Experience with Job Coaching
3. Job Readiness Training

For Work Experience, Grantee will provide transitional employment jobs through Subsidized Employment at community non-profit agencies to allow participants to acquire basic and occupational skills and increase their employability in the US labor market. Participants will also receive Job Search Assistance to obtain employment and Job Retention support.

II. Definitions

Basic Job Skills	Punctuality, attendance, following instructions, conveying information effectively, critical thinking, adaptability, judgment and decision making, time management, and customer service.
BFS	Department of Benefits and Family Support
CalWORKs	California Work Opportunity and Responsibility to Kids welfare-to-work program for families receiving Temporary Aid to Needy Families (TANF) cash aid
CARBON	SFHSA's web-based Contracts Administration, Reporting, and Billing Online system

Grantee	Arriba Juntos
Employment Specialist	CalWORKs staff who ensures participant meets the Employment Plan requirements
ESL	English as a Second Language
Job Placement	Participant placement in permanent unsubsidized employment, or SFHSA subsidized employment
Launchpad	A client tracking system used by SFHSA
LEP	Limited English Proficient
Levels	Various degrees of English proficiency as measured by formal assessment.
Post-Secondary Education	Community Colleges, Public and Private Universities, Colleges and Trade Schools certified as post-secondary institutions for education.
SFHSA	San Francisco Human Services Agency
SOGI	Sexual Orientation and Gender Identity. A City ordinance requiring grantees to collect data concerning SOGI information on clients they serve.
Sub-grantee	City College of San Francisco
Subsidized Employment	Employment through non-profit employers who are reimbursed for worker wages per contract with HSA.
Unsubsidized Employment	Regular Employment in the for-profit or non-profit sector that is not transitional and not subsidized.
VIP	Vocational Immersion Program
VESL	Vocational English as a Second Language
ZixCorp	An Email Encryption and Email Data Loss Prevention system

III. Target Population

This program is designed to serve all people regardless of race, gender, ethnicity, or social economic status. To ensure outreach efforts are made to reach the most vulnerable people who can benefit from this program, Grantee shall ensure that program services are accessible to:

San Francisco residents of all ethnicities currently participating in CalWORKs public assistance benefits who are referred by SFHSA staff. The primary languages of most clients are Cantonese, Mandarin, Russian, Vietnamese, and Spanish.

IV. Description of Services

Grantee shall provide the following services during the term of this grant: VIP/VESL Services is a continuous, seamless 6-month program that provides intensive vocational English instruction, structured work experience, job coaching/tutoring, job readiness training and job search assistance to all participants. Extensions may be granted on a case-by-case basis. All activities must be supervised, and participation must be documented. Activities must relate to the ESL and vocational focus of the instruction including clients’ vocational goals, academic progress toward mastering program requirements, clients’ grasp of program content, work and study habits, personal interaction, life skills and daily program attendance.

Activity	Hours per week	Brief Description
English Language Instruction	10	English Language Instruction provided by a post-secondary institution
Job readiness training, job coaching, job search	1-2	Career navigation and job seeking skills
Subsidized Work Experience	10-32 depending on household composition and English Language Level	Subsidized work experience at San Francisco non-profit host site

A. Intake and enrollment of Participants Referred by SFHSA

1. Accept referrals of eligible participants by SFHSA.
2. Conduct orientations and intake of program participants. Grantee will remind referred participants about the need to attend an orientation prior to the orientation date. Report participants’ orientation attendance within one business day to SFHSA staff.
3. Grantee will create an Individual Employment Plan with each participant that captures the steps needed to achieve the end goal of improving participant’s language skills and employment outcomes. The Plan should include:
 - English level assessment results

- Long-term and short-term career goals
- Job readiness, work and educational activities to be undertaken to achieve objective with specific skills to be acquired.
- Other services to be provided.

B. Vocational English Language Instruction

1. Vocational English instruction must be provided through a post-secondary institution by certified teachers.
2. Grantee must provide instructional materials, and access to computers and audio-visual equipment as needed.
3. Provide classroom space for participants in the ESL level classes. Classrooms are not required to be in the same location but should be accessible by MUNI.
4. Assess ESL level of clients to determine the appropriate instruction curriculum. Instruction for ESL Levels 1, 2, 3 and 4 will be provided.
5. Provide a Vocational English Language Curriculum for each ESL Level designed to increase program participants' employability through accelerated English-language acquisition. Curriculum must provide immersion in practical, workplace English, culture and vocational language skills. Emphasis will be on speaking and listening. A variety of adult learning methods should be employed, including functional context education, project-based learning, role-playing, computer-assisted language learning, and individual and team hands-on activities and practice.
6. Provide 10 hours ESL Instruction per participant on a weekly basis.

C. Job Readiness Training

Grantee will provide participants with job readiness training concurrent with the ESL instruction that includes basic job seeking skills. Training should include but is not limited to:

1. Job Search Preparation: career exploration, labor market information, the application process, interviewing techniques, getting the job, maintaining employment, and excelling at your job. Also, computer skills such as word processing (e.g., Microsoft Word), spreadsheets (e.g., Microsoft Excel), navigating the internet, and email management.
2. Work Readiness: personal development, personal care, interpersonal relationships, life management, workplace expectations, workplace culture, communication, and critical thinking.
3. Grantee will assist participants in preparing a resume, which will be uploaded into Launchpad.

D. Work Experience –Subsidized Employment

Developing Work Experience (WE) Host Sites

1. Develop and actively maintain WE host sites and jobs that can provide training and hands-on experience in basic and intermediate soft and occupational skills. These opportunities must support participants in improving their employment outcomes and progressing toward unsubsidized employment. WE host sites and jobs must:
 - a) Be provided at San Francisco non-profit agencies. These agency relationships are developed and managed by the Grantee.
 - b) Not displace existing workers and must address an unmet community need.
 - c) Provide a variety of industries and occupations for participants to choose from to ensure choice in their career path.
2. Participant is to learn basic job skills, such as, punctuality, attendance, following instructions, speaking in English to convey information effectively, critical thinking, adaptability, judgment and decision making, time management, and customer service.
3. Develop and execute WE agreements with the host site agency, which should include:
 - a. Job duties
 - b. Supervision expectations
 - c. WE Host Site Training Plan: The WE host site training plan should detail the specific occupational skills and certifications participants will gain through instruction, curriculum used, job shadowing, and hands-on experience at the work site.
 - d. Performance appraisal: A performance appraisal documenting each participant's skills acquisition, as detailed in the WE Host Site Training Plan, to be completed collaboratively monthly by the host site supervisor, and Grantee Case Manager or Job Coach. Evaluations should be reviewed with the participant.

Placing Participants at WE Host Sites

1. Grantee must offer the participant a minimum of two WE host sites that align with the participant's occupational goals listed on their Individual Employment Plan. Grantee should ensure that enough host sites are available to provide experience toward participants' occupational goals.
2. Work Experience schedule must be outside of the hours of vocational English instruction.
3. Participants must begin work at WE host site directly or as soon as possible after completion of intake and enrollment. A participant will be considered to be "placed in a WE host site job position" when the participant has successfully shown up for work.
4. At any given time, the number of placements at Grantee's location cannot exceed 50% of total placements.
5. WE hours per week:

- a) Level 1-2:
 - i. Single-parent households: 10 hours Subsidized Employment
 - ii. Two-parent households: 12 hours Subsidized Employment
 - b) Level 3-4:
 - i. Single-parent households: 25 hours Subsidized Employment
 - ii. Two-parent households: 32 hours Subsidized Employment
6. Attendance is documented through timesheets, which are signed by the WE Host Site supervisor. WE Host Site supervisor contacts Grantee Case Manager when participant is late or absent. The Case Manager confirms with WE Host Site if participant has notified WE Host Site of absences.

Provide Support and Enforce Expectations of WE Host Site

Grantee shall provide support to participant and WE Host Sites to ensure a successful experience. This will include:

1. Assure that there is a designated WE Host Site supervisor to supervise participants. Monitor WE host sites to ensure participants are adequately supervised. Monitor WE host sites to ensure given tasks/opportunities that allow participants to develop marketable skills toward their employment goals.
2. Provide training, troubleshooting and technical assistance to WE host sites to ensure the quality of WE host site supervision and a positive experience for participants.
3. Mediate any disputes between WE host sites and participant, reassigning participant to another WE host site, without a break in work hours or as soon as possible, if resolution cannot be reached.
4. Host Site Supervisor will work with participants to address workplace issues that arise and communicate issues and concerns to Grantee Case Managers.
5. Host Site Supervisor will identify gaps in language comprehension that arise on the job and will communicate these gaps to the Grantee so they can adjust the ESL curriculum to address these gaps.
6. Host Site Supervisor will also provide on-site coaching; support related to job duties and help clients communicate in English more effectively.

E. Case Management, Tutoring, Job Coaching and Supportive Services

1. Provide one-to-one assistance and support to participants for the development of language acquisition and work readiness skills.
2. Provide Job Coaching to participants at the Work Experience sites to support training on their specific work duties.
3. Assist participants with problem resolution, provide resource information to help them obtain supportive services to address barriers to employment, such as domestic violence or childcare as needed.
4. For participants who need additional services, such as behavioral health, domestic violence counseling, SSI referral, or social work interventions,

Grantee will work with SFHSA staff to ensure these needs are appropriately accommodated within the program.

5. For participants who could benefit from further education or training, Grantee will work with them to identify potential programs and assist with enrollment.
6. Grantee's case manager or career coach will communicate with participants at least weekly. Communication may be done by phone, e-mail or in person.
7. Communicate with SFHSA staff on an ongoing basis, reporting participant absences within two days of occurrence.
8. Track participant daily program attendance and activities and report them through Launchpad.

F. Employer and Payroll Services

1. Participants will be employees of the Grantee although participants' work experience may be performed at another agency. Grantee controls the work schedule and timesheets as the Employer of Record.
2. Participants will be paid the San Francisco Minimum Compensation Ordinance wage rate for hours worked, approved Paid Time Off and SFHSA approved holidays, all paid at straight time. The total of these hours shall not exceed 8 hours per day or 40 hours per week. Any changes to the wage rate will conform to the San Francisco Minimum Compensation Ordinance currently in effect.
3. Participants will not work on the following holidays: New Year's Day, Martin Luther King, Jr. Day, President's Day, Memorial Day, Juneteenth Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day after Thanksgiving, and Christmas Day.
4. Grantee will maintain workers' compensation insurance for participants.
5. Participant wages, Paid Time off, Holiday pay, Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be paid by Grantee through this agreement. Only Work Experience hours actually worked are paid a wage. Vocational English as a Second Language classroom instruction hours are not paid. Paid Time Off that complies with SFHSA program participation requirements and San Francisco Minimum Compensation ordinance will be paid to participants.
6. Grantee will provide payroll reports for each pay date detailing each participant paid with participant name, check number, number of hours worked and paid time off hours paid, gross and net wages paid, and year-to-date gross wages and number of hours. Reports will be available within a week of pay date.
7. Grantee will provide SFHSA copies of paychecks issued to participants within a week of issuance date.
8. Grantee will issue paychecks and W-2s to participants.

9. Wages, payroll taxes, workers compensation insurance and payroll costs are included in the budget of this grant.

G. Job Search and Placement Services

1. Grantee will provide supervised job search assistance to participants to obtain employment. For those who do not obtain a job at the end of the 6th month, the services will end and the participants will be referred back to SFHSA staff. If appropriate, participant may be referred to VIP again, on a case-by-case basis.
2. Credit for job placements will only be given for those that are documented by Grantee to SFHSA. Acceptable documentation that must be submitted to SFHSA within 60 days of the participant's hire date is a copy of the participant's pay stub, an employment verification letter from the employer on employer's business letterhead that includes Employer's name and address, position title, date of hire, hourly wage, and hours per week; or other method approved by SFHSA.

H. Job Retention Services

1. Grantee will provide and document Job Retention support for a minimum of 90 days to participants who obtain unsubsidized employment. Grantee will follow the employment status of the participants and provide job coaching or re-employment services as needed.

I. Case Conferencing and Other Meetings

1. Participate in case conference meetings with SFHSA staff to make next step recommendations, referrals for ancillary, other supportive services, or address concerns, and document recommendations and actions in Launchpad. This may include added services to help participants improve their ability to work more effectively and become familiar with American workplace culture.
2. Attend quarterly WTW Oversight Committee meeting and regularly scheduled monthly contract meetings.

V. Location and Time of Services

Services will be provided at Arriba Juntos, 1850 Mission Street, San Francisco, CA, 94103 and at various non-profit sites throughout San Francisco. Services will be provided Monday through Sunday between 8 a.m. and 6 p.m. except on the following holidays: New Year's Day, Martin Luther King Jr. Day, President's Day, Memorial Day, Juneteenth Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, day after Thanksgiving, and Christmas Day.

VI. Service Objectives

On an annual basis, Grantee will meet the following service objectives:

- A. Grantee will serve 150 participants per program year, contingent upon SFHSA referral.

VII. Outcome Objectives

On an annual basis, Grantee will meet the following outcome objectives:

- A. 60% of enrolled participants will complete their VIP/VESL six-month program. If a participant leaves prior to completion due to obtaining employment, participant will be credited as a completion. Other Positive Terminations, such as, medical reasons, enrolling in training/education program, income off, etc. will also be considered as a completion on a case-by-case basis. Completion of the program must include submission of updated resume and evaluation of participant's progress.
- B. 50% of all VIP/VESL clients who complete the program will either move up one ESL level or to unsubsidized employment. For purposes of this contract a successful job placement will be defined as 22 hours or more of employment within a 40-hour pay period. Participant job placement information must be submitted to SFHSA with verification.

VIII. Reporting Requirements

- A. Use Launchpad for recording clients' daily participation and attendance in all activities.
- B. Communicate immediately via chat, e-mail or telephone with SFHSA staff when a client is not participating. At a minimum, Grantee must report when a client has two unexcused absences, if attendance falls below 80% of the total program hours, or if the participant is being terminated from the program. Reasonable accommodations should be made available to allow participants to make up missed hours.
- C. Report Orientation Attendance in Launchpad within one business day after it occurs.
- D. Report Work Experience Host Site Placement and Exit information in Launchpad within 2 Business Days of occurrence.
- E. Job Placement information should include Employer Name and address, Industry Sector and NAICS Sector code, Date of Hire, position title, hourly wage, and hours per week.
- F. Monthly Reports. SFHSA will generate monthly reports from Launchpad database by the 15th day following the reporting month. Grantee must review and make Launchpad data corrections in a timely manner.
Reports shall contain the following data:
 - 1. Number of referrals, enrollments, and completions
 - 2. Number who are placed in jobs
 - 3. Number of participants who improved ESL

4. Number of program exits
5. Number active or currently enrolled as of the last day of the month
6. Job placement information
- G. Supporting documentation for the numbers presented in the reports must be maintained by the Grantee for a period of three years and must be available for auditing by the Department. This also includes but is not limited to new hire payroll documents such as I-9, W-4, W-5 and bi-monthly or bi-weekly timesheets and payroll spreadsheets.
- H. Participant files shall be kept in a secure and confidential location at all times.
- I. Additional Attendance Reports may be required by CalWORKs management.
- J. Written communication that contains client confidential information shall be transmitted through a secured method approved by SFHSA or by using ZixCorp.
- K. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by SFHSA.
- L. Grantee will collect SOGI information and report data results in CARBON on a semi-annual basis.
- M. Annual Reports summarizing the contract activities will be submitted directly to Contracts Monitor by Grantee.

For assistance with reporting requirements or submission of reports, contact:

Colleen Birmingham, Contract Manager
Office of Contract Management
E-mail: colleen.birmingham@sfgov.org

Or

Christina Chen, Contract Monitor
Workforce Development Division
E-mail: christina.x.chen@sfgov.org

IX. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of course descriptions, training curriculum, data maintained for participants, participant case files, program policies and procedures, Grievance/Complaint policies, and any back-up documentation for reporting progress towards meeting service and outcome objectives.
- B. Fiscal Compliance and Grant Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices,

cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, sub-grants, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Grantee/Contractor: Arriba Juntos			Full Term:	7/1/26 - 6/30/29
Program: Vocational Immersion Program/Vocational English as a Second Lang			Effective Date:	
New <input checked="" type="checkbox"/> Modification <input type="checkbox"/> Revision <input type="checkbox"/> Check One)			Modification #	
			F\$P ID#	
	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29	7/1/26 - 6/30/29
Expenses	Original	Original	Original	Total
Salaries & Benefits	\$339,736	\$339,736	\$339,736	\$1,019,208
Operating-Direct	\$106,936	\$106,936	\$106,936	\$320,808
Subtotal	\$446,672	\$446,672	\$446,672	\$1,340,016
Indirect Percentage (%)	15%	15%	15%	15%
Indirect Costs (Line 13 X Line 14)	\$67,001	\$67,001	\$67,001	\$201,003
Consultant/Subcontractor (\$50,000+)	\$344,875	\$344,875	\$344,875	\$1,034,625
Direct Client Pass-Through	\$2,003,279	\$2,003,279	\$2,003,279	\$6,009,837
Capital Expenses				
Total Expenses	\$2,861,827	\$2,861,827	\$2,861,827	\$8,585,481
HSA / DAS Revenues				
General Fund	\$400,656	\$400,656	\$400,656	\$1,201,967
State Funds	\$629,602	\$629,602	\$629,602	\$1,888,806
ALN # 10.561 (Federal Funds)	\$1,831,569	\$1,831,569	\$1,831,569	\$5,494,708
Total HSA / DAS Revenues	\$2,861,827	\$2,861,827	\$2,861,827	\$8,585,481
Grantee/Contractor Revenues (incl. In-Kind)				
Total Grantee/Contractor Revenues				
Total Revenues	\$2,861,827	\$2,861,827	\$2,861,827	\$8,585,481
Prepared by and Date:				
Telephone No. & Email:			HSA Budget Form (3/24)	

Grantee/Contractor: Arriba Juntos
 Program: Vocational Immersion Program/Vocational English as a Second Language

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/26 - 6/30/27	Agency Totals		HSA Program		7/1/27 - 6/30/28	Agency Totals		HSA Program		7/1/28 - 6/30/29	7/1/26 - 6/30/29
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Total
Director of Programs	\$74,880	1.00	20%	0.20	\$14,976	\$74,880	1.00	20%	0.20	\$14,976	\$74,880	1.00	20%	0.20	\$14,976	\$44,928
Program Coordinator	\$62,400	1.00	40%	0.40	\$24,960	\$62,400	1.00	40%	0.40	\$24,960	\$62,400	1.00	40%	0.40	\$24,960	\$74,880
Case Manager/Emp Spe (3)	\$60,320	3.00	100%	3.00	\$180,960	\$60,320	3.00	100%	3.00	\$180,960	\$60,320	3.00	100%	3.00	\$180,960	\$542,880
Work Rediness Instructor	\$135,200	1.00	5%	0.05	\$6,760	\$135,200	1.00	5%	0.05	\$6,760	\$135,200	1.00	5%	0.05	\$6,760	\$20,280
Payroll Processor	\$96,000	1.00	25%	0.25	\$24,000	\$96,000	1.00	25%	0.25	\$24,000	\$96,000	1.00	25%	0.25	\$24,000	\$72,000
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TOTALS	\$428,800	7.00	1.90%	3.90	\$251,656	\$428,800	7.00	190%	3.90	\$251,656	\$428,800	7.00	190%	3.90	\$251,656	\$754,968
FRINGE BENEFIT RATE	35%					35%					35%					
EMPLOYEE FRINGE BENEFITS					\$88,080					\$88,080					\$88,080	\$264,240
TOTAL SALARIES & BENEFITS					\$339,736					\$339,736					\$339,736	\$1,019,208

Grantee/Contractor: Arriba Juntos

Appendix B, Page 3

Program: Vocational Immersion Program/Vocational English as a Second Language

Operating Expenses Detail

	7/1/26 - 6/30/27 Original	7/1/27 - 6/30/28 Original	7/1/28 - 6/30/29 Original	7/1/26 - 6/30/29 Total
<u>Expenditure Category</u>				
Rental of Property				
Utilities(Elec, Water, Gas, Phone, Garbage)	\$12,268	\$12,268	\$12,268	\$36,804
Office Supplies, Postage	\$2,400	\$2,400	\$2,400	\$7,200
Building Maintenance Supplies and Repair	\$8,668	\$8,668	\$8,668	\$26,004
Printing and Reproduction	\$300	\$300	\$300	\$900
Insurance	\$5,500	\$5,500	\$5,500	\$16,500
Staff Training				
Staff Travel-(Local & Out of Town)	\$800	\$800	\$800	\$2,400
Rental of Equipment	\$2,500	\$2,500	\$2,500	\$7,500
<u>Consulting/Professional Services</u>				
Consultant A				
Subcontractor A	\$50,000	\$50,000	\$50,000	\$150,000
<u>Other</u>				
Other A Ancillary Participants Books & Workbooks	\$8,000	\$8,000	\$8,000	\$24,000
Other B - Subscription Rosetta Stone	\$16,500	\$16,500	\$16,500	\$49,500
Total Operating Expense	\$106,936	\$106,936	\$106,936	\$320,808

HSA Budget Form (3/24)

Grantee/Contractor: Arriba Juntos

Appendix B, Page 4

Program: Vocational Immersion Program/Vocational English as a Second Language

Subcontractors-Pass Thru

Subcontractor

7/1/26 - 6/30/27 Original	7/1/27 - 6/30/28 Original	7/1/28 - 6/30/29 Original	7/1/26 - 6/30/29 Total
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Consultant A
Subcontractor A

\$344,875	\$344,875	\$344,875	\$1,034,625

Total Subcontractor

\$344,875	\$344,875	\$344,875	\$1,034,625
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Direct Client Pass-Through

Direct Client Pass-Through A
Direct Client Pass-Through B

\$2,003,279	\$2,003,279	\$2,003,279	\$6,009,837

Total Direct Client Pass-Through

\$2,003,279	\$2,003,279	\$2,003,279	\$6,009,837
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HSA Budget Form (3/24)