



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Memorandum

To: Human Services Commission

Through: Trent Rhorer, Executive Director

From: Joan Miller, Deputy Director Family & Children’s Services
Esperanza Zapien, Director Of Office of Contract Management

Date: June 19, 2026

Subject: New Contract: **Family Builders by Adoption** (Nonprofit) For Provision Of Adoption & Permanency Services 26-30

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	<u>Full Term</u>	<u>Contingency</u>	<u>Total</u>	
Contract Term:	7/1/26- 6/30/30			
Contract Amount:	\$3,315,732	\$331,573	\$3,647,305	
Annual Amount:	<u>FY 26-27</u> \$828,933	<u>FY 27-28</u> \$828,933	<u>FY 28-29</u> \$828,933	<u>FY 29-30</u> \$828,933
Funding Source:	<u>County</u> \$2,420,484	<u>State</u>	<u>Federal</u> \$895,248	<u>Contingency</u> \$331,573
Percentage:	73%		27%	100%
				<u>Total</u> \$3,647,305

The Human Services Agency (SFHSA) requests authorization to enter into a new contract with **Family Builders by Adoption** for the period of July 1, 2026, to June 30, 2030, in the amount of \$3,315,732 plus a 10% contingency for a total amount not to exceed \$3,647,305. The purpose of this contract is to provide adoption- and permanency-related services, including adoption



recruitment and outreach, individualized permanency services, permanency coaching, RFA (Resource Family Approval) assessments and training, and family finding.

Background

HSA is licensed by the California Department of Social Services (CDSS), pursuant to Welfare and Institutions Code section 16100 to provide public adoption services in the county of San Francisco. Since 1996, the Department has pursued a public-private partnership to utilize resources from both sectors to improve the efficiency of the adoption process, thereby increasing the number of adoptive placements and finalizations. For the past 20 years, Family Builders by Adoption (FBBA) has partnered with HSA to provide a wide range of adoption and permanency services.

Services to be Provided

The Contractor will provide services in the following core areas:

A. Recruitment and Outreach

Maintain a recruitment phone line with services both in Spanish and English, and conduct outreach to identify appropriate prospective adoptive parents.

B. Child/Youth-Specific Permanency Services

Facilitate permanency services for youth, who range in age from birth to 17 and will be referred by HSA. Permanency services include Family Finding and Engagement services; documenting contacts and the quality of relationships; conducting connectedness mapping; and providing family engagement and services for families with youth struggling with acceptance of sexual orientation / gender identity.

C. Family Evaluations

Complete Family Evaluations for referred prospective resource families, which includes face-to-face interviews.

D. Pre-Approval RFA Training

Provide 1:1 preapproval, RFA training topics in the home.

E. Permanency Coaching

Individualized coaching to FCS protective services workers to improve skills and knowledge related to permanency for youth. Coaching will focus on the importance of permanency and permanency options and will inform discussions with family and other supportive adult connections.

F. Concurrent Planning

Preparation, training and support for Family Builders/Adoption SF resource families, to promote acceptance of placements of children in need of a First Home placement or children in active concurrent planning.

G. Adoptions

Engage with substitute care providers (relatives and foster parents) to facilitate their ability to become adoptive parents with full legal rights and responsibilities.

Location

Services may be provided at SFHSA offices, at the facilities of partner agencies, in the field or in client homes, and at the Contractor’s offices. Services will be provided during normal business hours and as needed for evenings and weekends.

Selection

Contractor was selected through RFP # 1210 FCS Adoption & Permanency Services issued on March 2, 2026.

Funding

Funding for this contract is provided through Federal and County General Funds.

Attachments

Appendix A, Scope of Services

Appendix B, Budget

**Appendix A– Services to be Provided
Family Builders by Adoption
Adoption & Permanency Services
July 1, 2026 – June 30, 2030**

I. Purpose of Contract

The purpose of this contract is to provide services that promote permanency (reunification, guardianship, or adoption) for children and youth involved in the San Francisco child welfare system. Services include individual permanency services; family engagement and services for families with children / youth struggling with acceptance of sexual orientation / gender identity; working directly with youth, and consulting with Protective Services Workers; preparing and training families for concurrent planning; conducting family evaluations for SF FCS families.

Contractor will also provide recruitment, training and preparation of potential adoptive families.

II. Definitions

BINTI	A web-based resource portal for foster parents
CARBON	Contracts Administration, Billing and Reporting Online system
CCL	Community Care Licensing
CDSS	California Department of Social Services
CWS/CMS	California Child Welfare Services-Case Management System
CFT	Child and Family Team Meetings
FCS	Family and Children’s Services Division, Human Services Agency
FFE	Family Finding & Engagement
Family Evaluation	Component of RFA process that includes interviews of a potential Resource Family, to evaluate their family dynamics and strengths, and areas where more support or resources may be needed for more effective and quality parenting skills.
First Home Program	The First Home Program places newborn children into concurrent planning homes, with a goal of minimizing the number of placement changes that very young children experience. First Home Families require special training and screening to make sure they are committed to supporting the babies’ opportunities to reunify with their biological parents.

HSA	Human Services Agency, City and County of San Francisco
PAARP	Private Adoption Agency Reimbursement Program
RFA	Resource Families Approval: The process that a foster parent, relative, non-relative extended family member, or adoptive home must complete to be considered for potential placement of a child, youth or NMD (non-minor dependents from 18-21 years)
Relational permanency	The experience of having positive, loving, trusting and nurturing relationships with people important to the child
SOGIE	Sexual Orientation, Gender Identity and Expression
Permanency	Legal Permanency - Family Reunification; Legal Guardianship; Adoption Relational Permanency - Lifelong, supportive, loving adult connections

III. Target Population

- A. Prospective San Francisco Resource Families
- B. Dependents (children / youth) of San Francisco County in need of Permanency.

The Contractor must be prepared to serve any child / youth between the ages of 0 and 17, although most will be under the age of 16.

IV. Description of Services

Both parties agree to meet quarterly, as needed, to review progress towards goals and address any evolving issues.

A. Recruitment and Outreach

1. Maintain a toll-free recruitment/intake phone line with services available in Spanish and English.
2. Conduct grassroots outreach, social media, traditional media and other forms of outreach as appropriate in order to identify appropriate prospective adoptive parents, including First Home families.

B. Child/Youth-Specific Individualized Permanency Services

Facilitate permanency services for youth, who range in age from birth to 17 and will be referred by HSA. Permanency services include Family Finding and Engagement services, which includes discovery and exploration of files and records; documenting contacts and the quality of relationships; conducting connectedness mapping and engagement via phone, in-person interviews, and family team meetings; family

engagement and services for families with children / youth struggling with acceptance of sexual orientation / gender identity; and supporting and sustaining families.

C. Family Evaluations

Complete Family Evaluations for referred children/ youth, in accordance with CDSS written directives. This may include: Face-to-face interviews (conducted within the home) with prospective RFA families (initial interview completed by FCS RFA staff prior to referral). Evaluations will be completed within 60 days of the date they are assigned in Binti. (FCS will make every effort to make the referral the same day or the next business day as when the RFA application is signed.)

D. Pre-Approval RFA Training

Upon request, and when appropriate, based on caregiver need, Contractor will provide 1:1 preapproval, RFA training topics in the home. Pre-Approval RFA training topics and curriculum will adhere to current requirements as outlined in current CDSS RFA Written Directives. Training sessions will be provided as needed to families who are unable to attend group training. HSA will provide the current curriculum.

E. Permanency Coaching

1. Individualized coaching to FCS protective services workers to improve skills and knowledge related to permanency for youth. Coaching will focus on the importance of permanency and permanency options and will inform discussions with family and other supportive adult connections. May include identification of permanency goals, exploration of permanency options with specific steps to promote Family Finding and/or Engagement, and/or case plan development for individualized 1-on-1 services.
2. Coaching may also prepare FCS protective services workers for Child and Family Team meetings (CFTs).
3. Provide other permanency coaching services including facilitating permanency team meetings and meetings with caregivers as a component of FFE.
4. Participate in CFTs and Administrative Reviews as a consultant to the panel, as staffing capacity permits.

F. Concurrent Planning

Preparation, training and support for Family Builders/Adoption SF resource families, to promote acceptance of placements of children in

need of a First Home placement or children in active concurrent planning. Families will be prepared to support and facilitate (but not directly provide) visitation.

G. Adoptions

Engage with substitute care providers (relatives and foster parents) to facilitate their ability to become adoptive parents with full legal rights and responsibilities. Contractor may make direct claims to the Private Adoption Agency Reimbursement Program for reimbursement for adoptions they have completed for formerly court-dependent youth, to the extent allowed by law, for costs not included in this contract.

Contractor will give 100% of SF residents (individuals or families) who express interest in adopting a child the right to apply.

V. Location and Time of Services

Services may be provided at SFHSA offices, at the facilities of partner agencies, in the field or in client homes, and at the Contractor's offices. Services will be provided during normal business hours and as needed for evenings and weekends.

VI. Service Objectives

During each year of the grant period, Contractor will report on progress towards achievement of the following service objectives. Service Objectives are annual goals unless specified.

- A. Accept **100%** of RFA referrals for Family Evaluations
- B. Convene and facilitate one-on-one training home-based sessions for families as needed (e.g. a family is home-bound, etc.)
- C. Provide individualized 1-on-1 Permanency Services to 80% of children/youth referred including family finding and engagement.
- D. Participate in a minimum of **80% of CFTs and Administrative Reviews** invited to (this is a component of individualized permanency services)
- E. Provide a minimum of **20 Coaching sessions** with FCS workers.
- F. Maintain a pool of at least **25 families who have been certified and approved** for foster care and adoption (Adopt SF exclusive for 90 days).

VII. Outcome Objectives

During each year of the granted period, Contractor will report on progress towards achievement of the following outcome objectives. Outcome Objectives are annual goals unless specified.

- A. **75%** of referred families will complete the Family Evaluation within 60 days of referral.
- B. **75%** of the Resource Families referred to 1:1 Pre-Approval RFA Training will complete the RFA training series. (Does not include families who self-withdraw or who have their referral rescinded by the county).
- C. **A minimum of 80%** of children/ youth who received Individualized Permanency Services will have identified 5 supportive adult connections (relative/Non-relative)
- D. A minimum of 8 **children / youth** will exit foster care to permanent, legal homes (i.e. family reunification, guardianship, adoptive homes).
- E. A minimum of 8 **children/youth** will achieve relational permanency.
- F. At any given point in time, a minimum of **25 families** will be prepared, willing and able to receive placement of children from the First Home Program and or children in active concurrent planning
- G. FCS workers will rate permanency coaching services satisfaction at least 3 on of a 5-point scale. (FCS will facilitate this evaluation)

VIII. Contractor Responsibilities

- A. Ensure that all known or suspected instances of child abuse and neglect are reported as required by law. Employees are mandated reporters for suspected child abuse or neglect.
- B. Ensure all employees of this contract are TB tested and retain information on tests in their personnel files in accordance with local, state and federal requirements.
- C. Conduct criminal background checks on all employees and arrange to receive subsequent criminal notifications if an employee is convicted of a crime during the time of his or her employment.
- D. Be familiar with FCS practices and policies such as the California Core Practice model. Information on the CPM can be found here: <https://calswec.berkeley.edu/programs-and-services/child-welfare-service-training-program/core-practice-model>
- E. Contractor will enter relevant data into the BINTI RFA database.
- F. HSA is licensed by CDSS pursuant to Welfare and Institutions Code Section 16100 to provide public adoption services. In order to provide adoption services required by CDSS, HSA will ensure that its Contractor delivers the

services described above and achieves the service and outcome objectives. The Contractor will provide services as required by State Laws, CCL regulations and Adoption regulations as they pertain to county adoption services.

- G. This contract will not include any costs which are reimbursable by the PAARP (Private Adoption Agency Reimbursement Program). This agreement does not limit the private agency in applying for PAARP for any adoption services that are performed outside the specific terms of this contract.
- I. HSA and the Contractor will ensure that no San Francisco families recruited under this contract will be charged a fee to adopt a child from the foster care system.
- J. Contractor will achieve CDSS adoptions and RFA standards/guidelines in conjunction with HSA.

IX. Grantor Responsibilities

- A. FCS will make referrals requesting completion of Family Evaluations by Contractor on the same day or the next business day as dated by prospective RFA applicant signature.
- B. HSA will collaborate and align other recruitment efforts, wherever possible with Contractor
- C. HSA will facilitate access to office for interviewing, training and collaborative project meeting space.
- D. HSA will identify and provide profiles on all FCS children ready for post-adoption and provide criteria for children entering adoption planning. Profiles will also be provided for children who may be identified as appropriate for post-adopt.
- E. HSA will provide photos and descriptive information/profiles on FCS children for child-specific recruitment activities for the Contractor to develop profiles.
- F. HSA will obtain court orders for child-specific recruitment, when appropriate.
- G. HSA will retain responsibility for accepting or rejecting approved homes for use by FCS.
- H. HSA will continue to provide mandated case management services for San Francisco children. Mandated case management services will be provided for San Francisco children placed out of the region by HSA or through a courtesy agreement with the county where the child is placed.

- I. HSA will retain authority to match children while allowing the Contractor to make suggestions on potential matches.
- J. HSA will have exclusive use of the Contractor's First Home family evaluations (25) for 90 days. After 90 days, families can request release from the project for expanded search for matching with children outside San Francisco County. HSA is given first consideration to Adoption SF families for placement before other families are considered.
- K. HSA will provide access to records for file mining and permanency work for identified youth, as permitted by law, including access to CWS/CMS
- L. HSA will conduct satisfaction surveys of FCS workers participating in coaching sessions. All HSA workers receiving coaching services will be provided a satisfaction survey. **85%** will indicate satisfaction with the services they receive.
- M. HSA will provide the curriculum for RFA training.

IX. Reporting Requirements

- A. Contractor shall submit monthly and quarterly reports on a template approved by the FCS Analyst during the Contract term, and uploaded to CARBON.
- B. The quarterly report will include, but not be limited to, a summary of progress towards achieving contract activities per reporting period as well as cumulatively for the contract year to date, for each service and outcome objective listed in Section IV, Description of Services; Section VI, Service Objectives; and Section VII, Outcome Objectives. The quarterly report will also include highlights of accomplishments (including client vignettes and success stories), as well an overview of service delivery and program opportunities and challenges.
- C. Annual Report: Contractor shall submit a final report covering the period beginning July 1 and ending June 30 of each program year covered by the contract. This report shall provide cumulative results for each objective as outlined above and shall include demographic information. The annual report may be substituted for the final quarterly report.
- D. Reports are due 30 days after the close of the reporting period.
- E. Contractor will develop and use a data tracking system that is secure, electronic, and allows for reporting of service objectives and outcomes as identified in VI and VII.
- F. Supporting documentation for reports submitted will be maintained by contractor.

- G. For coaching sessions, contractor will capture number of coaching sessions provided to PSWs and a brief summary of activities.

- H. The reports will also be submitted electronically to the following staff:

Margarita Gatam	Elena Wong
Contracts Manager	Acting Program Analyst
Margarita.Gatam@sfgov.org	Elena.Wong@sfgov.org

XI. Monitoring Activities

- A. Program Monitoring: Program monitoring will include (1) Direct observation of services to evaluate program quality (2) Review of documentation to demonstrate completion of service and outcome objectives. Program monitoring may also include surveys and interviews with clients, county social workers, and other service providers regarding their experiences with the program's services.

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Contractor'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, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Family Builders By Adoption Term **FY 2026 - FY 2030**

Document Date: June 2026

Program: **Adoption & Permanency Services**

(Check One) New Renewal Modification

If modification, Effective Date of Mod.: N/A

	7/1/26- 6/30/27					7/1/27 - 6/30/28					7/1/28 - 6/30/29					7/1/29 - 6/30/30					7/1/26 - 6/30/30
	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	Grand total
Expenditures																					
Salaries & Benefits	36,259	419,631	10,512	175,308	641,709	36,259	419,631	10,512	175,308	641,709	36,259	419,631	10,512	175,308	641,709	36,259	419,631	10,512	175,308	641,709	2,566,836
Operating Expense	5,104	104,925	4,340	25,924	140,293	5,104	104,925	4,340	25,924	140,293	5,104	104,925	4,340	25,924	140,293	5,104	104,925	4,340	25,924	140,293	561,172
Subtotal	41,362	524,556	14,852	201,232	782,002	41,362	524,556	14,852	201,232	782,002	41,362	524,556	14,852	201,232	782,002	41,362	524,556	14,852	201,232	782,002	3,128,008
Indirect Percentage (%)	6.0%	6.0%	6.0%	6.0%		6.0%	6.0%	6.0%	6.0%		6.0%	6.0%	6.0%	6.0%		6.0%	6.0%	6.0%	6.0%		
Indirect Cost (Line 16 X Line 15)	2,482	31,481	891	12,077	46,931	2,482	31,481	891	12,077	46,931	2,482	31,481	891	12,077	46,931	2,482	31,481	891	12,077	46,931	187,724
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	43,844	556,037	15,743	213,309	828,933	43,844	556,036	15,743	213,309	828,933	43,844	556,036	15,743	213,308	828,933	43,844	556,036	15,743	213,308	828,933	3,315,732
HSA Revenues																					
General Fund	32,006	405,907	11,493	155,716	605,121	32,006	405,907	11,493	155,716	605,121	32,006	405,907	11,493	155,715	605,121	32,006	405,907	11,493	155,715	605,121	2,420,484
State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	11,838	150,130	4,251	57,593	223,812	11,838	150,130	4,251	57,593	223,812	11,838	150,130	4,251	57,593	223,812	11,838	150,130	4,251	57,593	223,812	895,248
TOTAL HSA REVENUES	43,844	556,037	15,743	213,309	828,933	43,844	556,036	15,743	213,309	828,933	43,844	556,036	15,743	213,308	828,933	43,844	556,036	15,743	213,308	828,933	3,315,732
Other Revenues																					
Total Revenues	43,844	556,037	15,743	213,309	828,933	43,844	556,036	15,743	213,309	828,933	43,844	556,036	15,743	213,308	828,933	43,844	556,036	15,743	213,308	828,933	3,315,732

Family Builders By Adoption
 Program: Adoption and Permanency Services
 Document Date: June 2026

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		For HSA Program		Budget	7/1/26 - 6/30/27					7/1/27 - 6/30/28					7/1/28 - 6/30/29					7/1/29 - 6/30/30					2026-2030
	Annual Salary	Total % FTE	% FTE	Adjusted FTE	Contract Salary	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	4YR TOTAL
Permanency Senior Social Worker	97,653	100%	100%	100%	97,653	9,765	87,888	-		97,653	9,765	87,888	-		97,653	9,765	87,888	-		97,653	9,765	87,888	-		97,653	390,612
Program Coordinator	77,196	100%	5%	5%	3,860	-	-	3,860		3,860	-	-	3,860		3,860	-	-	3,860		3,860	-	-	3,860		3,860	15,440
Family Developer	60,821	100%	5%	5%	3,041	-	-	3,041		3,041	-	-	3,041		3,041	-	-	3,041		3,041	-	-	3,041		3,041	12,164
Bilingual Permanency Social Worker	52,664	60%	100%	100%	52,664	5,267	47,397	-		52,664	5,267	47,397	-		52,664	5,267	47,397	-		52,664	5,267	47,397	-		52,664	210,656
Permanency Social Worker	87,723	100%	100%	100%	87,723	8,772	78,951	-		87,723	8,772	78,951	-		87,723	8,772	78,951	-		87,723	8,772	78,951	-		87,723	350,892
Program Director	110,531	100%	50%	50%	55,266		55,266			55,266		55,266			55,266		55,266			55,266		55,266			55,266	221,064
Family Developer	60,821	100%	5%	5%	3,041		3,041			3,041		3,041			3,041		3,041			3,041		3,041			3,041	12,164
Family Finder	58,950	100%	5%	5%	2,948		2,948			2,948		2,948			2,948		2,948			2,948		2,948			2,948	11,792
Operations Director	110,531	100%	22%	22%	24,317	1,374	15,902	398	6,643	24,317	1,374	15,902	398	6,643	24,317	1,374	15,902	398	6,643	24,317	1,374	15,902	398	6,643	24,317	97,268
Administrative Assistant	57,232	100%	22%	22%	12,591	711	8,234	206	3,440	12,591	711	8,234	206	3,440	12,591	711	8,234	206	3,440	12,591	711	8,234	206	3,440	12,591	50,364
CEO	188,792	100%	22%	22%	41,534	2,347	27,160	680	11,347	41,534	2,347	27,160	680	11,347	41,534	2,347	27,160	680	11,347	41,534	2,347	27,160	680	11,347	41,534	166,136
Accounting Assistant	61,991	100%	22%	22%	13,638	771	8,918	223	3,726	13,638	771	8,918	223	3,726	13,638	771	8,918	223	3,726	13,638	771	8,918	223	3,726	13,638	54,552
RFA Supervisor	92,987	100%	70%	70%	65,091				65,091	65,091				65,091	65,091				65,091	65,091					65,091	260,364
Part-Time Social Workers	50,000	100%	100%	100%	50,000				50,000	50,000				50,000	50,000				50,000	50,000					50,000	200,001
					-					-					-					-					-	-
					-					-					-					-					-	-
TOTALS	\$1,167,892				513,367	29,007	335,705	8,409	140,247	513,367	29,007	335,705	8,409	140,247	513,367	29,007	335,705	8,409	140,246	513,367	29,007	335,705	8,409	140,246	513,367	2,053,469
FRINGE BENEFIT RATE					25%																					
EMPLOYEE FRINGE BENEFITS					128,342	7,252	83,926	2,102	35,062	128,342	7,252	83,926	2,102	35,062	128,342	7,252	83,926	2,102	35,062	128,342	7,252	83,926	2,102	35,062	128,342	513,367
TOTAL SALARIES & BENEFITS					641,709	36,259	419,631	10,512	175,308	641,709	36,259	419,631	10,512	175,308	641,709	36,259	419,631	10,512	175,308	641,709	36,259	419,631	10,512	175,308	641,709	2,566,836

Family Builders By Adoption
 Program: Adoption and Permanency Services
 Document Date: June 2026

Salaries & Benefits Detail

EXPENDITURE CATEGORY	7/1/26 - 6/30/27					7/1/27 - 6/30/28					7/1/28 - 6/30/29					7/1/29 - 6/30/30					2026-2030
	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	Coaching	Family Finding	Recruitment	RFA	Total	4YR TOTAL
Rental of Property	1,877	26,933	474	7,908	37,192	1,877	26,933	474	7,908	37,192	1,877	26,933	474	7,908	37,192	1,877	26,933	474	7,908	37,192	148,767
Utilities(Elec, Water, Gas, Phone, Garbage)	152	2,183	38	641	3,014	152	2,183	38	641	3,014	152	2,183	38	641	3,014	152	2,183	38	641	3,014	12,056
Office Supplies, Postage	220	3,160	56	928	4,364	220	3,160	56	928	4,364	220	3,160	56	928	4,364	220	3,160	56	928	4,364	17,456
Insurance	831	11,919	210	3,500	16,460	831	11,919	210	3,500	16,460	831	11,919	210	3,500	16,460	831	11,919	210	3,500	16,460	65,840
Staff Training	-	100	-	100	200	-	100	-	100	200	-	100	-	100	200	-	100	-	100	200	800
Staff Travel-(Local & Out of Town)	-	20,386	536	4,077	25,000	-	20,386	536	4,077	25,000	-	20,386	536	4,077	25,000	-	20,386	536	4,077	25,000	100,000
Accounting	1,343	19,268	339	5,658	26,608	1,343	19,268	339	5,658	26,608	1,343	19,268	339	5,658	26,608	1,343	19,268	339	5,658	26,608	106,432
Audit	157	2,248	40	660	3,105	157	2,248	40	660	3,105	157	2,248	40	660	3,105	157	2,248	40	660	3,105	12,420
Support Services	-	5,000	-	-	5,000	-	5,000	-	-	5,000	-	5,000	-	-	5,000	-	5,000	-	-	5,000	20,000
Family Recruitment/Social Media Marketing	-	-	2,500	-	2,500	-	-	2,500	-	2,500	-	-	2,500	-	2,500	-	-	2,500	-	2,500	10,000
Computers & Computer Support	396	4,577	115	1,913	7,000	396	4,577	115	1,913	7,000	396	4,577	115	1,913	7,000	396	4,577	115	1,913	7,000	28,000
Dues & Memberships	128	1,835	32	539	2,534	128	1,835	32	539	2,534	128	1,835	32	539	2,534	128	1,835	32	539	2,534	10,136
Binti	-	7,316	-	-	7,316	-	7,316	-	-	7,316	-	7,316	-	-	7,316	-	7,316	-	-	7,316	29,264
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TOTALS	5,104	104,925	4,340	25,924	140,293	5,104	104,925	4,340	25,924	140,293	5,104	104,925	4,340	25,924	140,293	5,104	104,925	4,340	25,924	140,293	561,172