

Space Costs - (Lease/Rental/Depreciation)																		
<i>Space Costs - (Lease/Rental/Depreciation) Total:</i>																		
ADMINISTRATION/RESERVE/CITY FEES TOTAL:	31,379.00	1,542.60	1,377.60	1,377.60	1,542.60	1,377.60	1,377.60	1,542.60	1,377.60	1,377.60	1,542.60	1,377.60	16,377.60	32,191.20				(812.20)
CLEAN, SAFE & BEAUTIFUL																		
Salaries & wages (Full-Time)																		
Derrick, Paul		3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	45,760.08			(45,760.08)
																		0.00
Salaries & Wages (Full-Time) Total:		3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	3,813.34	45,760.08			(45,760.08)
Salaries & Wages (Part-Time)																		
LPV Clean Streets Worker: Jason Bose (16 hrs/wk @ \$15.00/hr)		1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00			(18,600.00)
LPV Clean Streets Worker: Raymond Williams (16 hrs/wk @ \$15.00/hr)		1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00			(18,600.00)
LPV Clean Streets Worker: Darrell Cooley (20 hrs/wk @ \$15.00/hr)		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00			(14,400.00)
LPV Clean Streets Worker: Dante Evans (20 hrs/wk @ \$15.00/hr)		1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00			(18,600.00)
Salaries & Wages (Part-Time) Total:		5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	70,200.00			(70,200.00)
Fringe Benefits																		
IRS / FICA		739.25	739.25	739.25	739.25	739.25	739.25	739.25	739.25	739.25	739.25	739.25	739.25	739.25	8,870.95			(8,870.95)
EDD / SUI		599.13	599.13	599.13	599.13	599.13	599.13	599.13	599.13	599.13	599.13	599.13	599.13	599.13	7,189.56			(7,189.56)
Worker's Compensation Insurance		330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,960.00			(3,960.00)	
Fringe Benefits Total:		1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	1,668.37	20,020.51			(20,020.51)
Consultant																		
Graffiti Removal & Trash Collection Vendor - Giant Steps		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			(12,000.00)
Pressure Washing - Trevon Knox				750.00				750.00					750.00		3,000.00			(3,000.00)
Security - King Kat Dojo																		0.00
Security - Elite Transportation & Security																		0.00
Los Angeles Metropolitan Churches (37.5% of all invoices)														15,000.00	15,000.00			(15,000.00)
Consultant Costs Total:		1,000.00	1,000.00	1,750.00	1,000.00	1,000.00	1,750.00	1,000.00	1,000.00	1,750.00	1,000.00	1,000.00	1,675.00	30,000.00	30,000.00			(30,000.00)
Subcontractor																		
Remaining BID Area Cleaning																		0.00
Subcontractor Total:																		0.00
Supplies / Equipment																		
Push Carts & Weed Trimmers																		
Uniforms		1,000.00												1,000.00				(1,000.00)
Cleaning supplies & Materials		500.00			500.00			500.00				500.00		2,000.00				(2,000.00)
Ambassador Bikes																		
Storage Sheds																		
Supplies Total:								500.00				500.00		3,000.00				(3,000.00)
Space Costs - (Lease/Rental/Depreciation)																		
Storage																		
Equipment Maintenance & Repairs (Excluding Vehicles) Total:																		
Equipment Lease (Excludes Vehicles)																		
Steam Cleaning Equipment																		0.00
Equipment Lease (Excludes Vehicles) Total:																		0.00
Utilities (DWP 4305) & Trash Bins																		
Clean Staff Cell phones (est. 10 total)																		
Trash Bins (2 large bins for alley)																		0.00
SUBTOTAL: Clean, Safe & Beautiful	180,668.00	12,331.71	12,331.71	13,081.71	12,331.71	12,331.71	12,627.54	12,377.54	11,877.54	12,627.54	12,377.54	11,877.54	27,627.54	165,801.31				14,866.69
MARKETING / ADVERTISING																		
Salaries & Wages (Part-Time)																		
Marketing & Outreach Ambassador: Misty Wilkins (\$19/hr, 4hrs/day, 4days/wk)																		0.00
																		0.00
																		0.00
Salaries & Wages (Part-Time) Total:																		0.00
Fringe Benefits																		
IRS / FICA																		0.00
EDD / SUI																		0.00
Worker's Compensation Insurance																		0.00
Fringe Benefits Total:																		0.00
Various Marketing & Advertising Expenses																		
Various																		
CAPONE - Constant Contact		45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00			(540.00)
R. Sausedo Salary (7.0%)																		0.00
CKG Communications																		0.00
Danielle Lawson																		0.00
Najee Ali																		0.00
Terry Scott																		0.00
Faye Geyen																		0.00
Various Design Expenses																		0.00
Los Angeles Metropolitan Churches (37.5% of all invoices)														15,000.00	15,000.00			(15,000.00)
SUBTOTAL: Marketing / Advertising	36,601.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	15,045.00	15,540.00			21,061.00
TOTAL BUDGET:	248,648.00	13,919.31	13,754.31	14,504.31	13,919.31	13,754.31	14,050.14	13,965.14	13,300.14	14,050.14	13,965.14	13,300.14	59,050.14	213,532.51				35,115.49