

Collective Legal Services
THE EVICTION DEFENSE CENTER
A Nonprofit Law Corporation
1611 Telegraph Avenue, Suite 726
Oakland, CA 94612
510-452-4541 (voice) 510-452-4875 (fax)

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APR 04 2011

CM/ML
ADMINISTRATIVE SUPPORT UNIT
RENT STABILIZATION PROGRAM

March 30, 2011

Matt Brown, Esq.
Legal Department
Berkeley Rent Stabilization Board
2125 Milvia Street
Berkeley, CA 94704

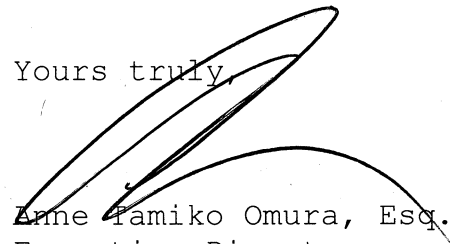
re: 2011/2012 work plan and budget

Dear Mr. Brown:

Enclosed, please find our 2011-2012 work plan and budget to continue providing services under contract with the Berkeley Rent Board. We are submitting the same grant we have submitted in the past two years, which reflects increases in our annual budget. We would be thrilled to continue our grant.

Please do not hesitate to contact me if you require any further information.

Yours truly,


Anne Pamiko Omura, Esq.
Executive Director

**COMMUNITY AGENCY
COMPOSITE PROGRAM BUDGET
REVENUE & EXPENSE SUMMARY**

Contractor					
SOURCES OF FUNDS		TOTAL	APPROPRIATION REQUIREMENTS		
Revenue Categories			Expenditure Categories		
			Salaries & Benefits	Services & Supplies	Fixed Assets
I.	RENT BOARD FUNDS	\$122,917	\$79,452	\$43,465	
II.	<u>OTHER SOURCES OF FUNDS</u>				
A.	Federal	0	0	0	
B.	State	0	0	0	
Federal & State Sub-Totals					
C.	County	0	0	0	
D.	Client Fees (NON-BERKELEY)	\$111,378	\$55,689	\$55,689	
E.	Private Foundations/Corporations	\$119,705	\$49,459	\$70,246	
F.	Fundraising Activity/In kind	0	0	0	
G.	Miscellaneous/Other Local Gov.	0	0	0	
Sub-Total		\$354,000	\$184,600	\$169,400	
GRAND TOTAL		\$354,000	\$184,600	\$169,400	▼

COMMUNITY AGENCY
 COMPOSITE PROGRAM BUDGET
 EXPENDITURE CATEGORIES & BENEFITS DETAIL
 Services Provided to Berkeley Residents Only

Projects	Salary & Wage Position Title	F.T.E.	Annual Salary	# 1		# 2		# 3		Total
				F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
	EXECUTIVE DIRECTOR	80	\$20,000	35	\$7,000					
	SPECIAL COUNSEL	10	\$40,000	5	\$7,000					
	OFFICE MANAGER	100	\$40,000	35	\$14,000					
	STAFF ATTORNEY (1)	100	\$50,000	35	\$17,500					
	STAFF ATTORNEY (2)	100	\$50,000	35	\$17,500					
	STAFF ATTORNEY (3)	70	\$40,000	35	\$14,000					
	Salary Sub-Total	460	\$200,000		\$70,000-					
	Benefits									
	ICA 6.2% up to \$62,700									
	Medi-Care 1.45% unlimited									
	UI up to \$7,000									
	Workers Comp		\$1,133	35	\$607					
	Health Insurance			35	\$3385					
	Dental Insurance			35	\$5460					
	Other 403(b)									
	SEE ATTACHED									
	Benefits Sub-Total				\$9452					
	Salaries & Benefits Total				79,452					

Full Time Equivalency (F.T.E.) = 2,080 hours per year. Describe each position as a percentage (%) of 2,080 hours per year.

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HEALTH & DENTAL INS.	ANNUAL	FTE	AMOUNT
Executive Director/ Supervising Attorney	\$0	35	\$0
Staff Attorney (1)	\$0	35	\$0
Staff Attorney (2)	\$2,700	35	\$945
Staff Attorney (3)	\$2880	35	\$1008
Office Manager	\$4092	35	\$1432
			\$3385

OTHER (403B)	ANNUAL	FTE	AMOUNT
Executive Director/ Supervising Attorney	\$4800	35	\$1680
Staff Attorney (1)	\$2400	35	\$840
Staff Attorney (2)	\$3000	35	\$1050
Staff Attorney (3)	\$2400	35	\$840
Office Manager	\$3000	35	\$1050
			\$5460

COMMUNITY AGENCY
 COMPOSITE PROGRAM BUDGET
 EXPENDITURE CATEGORIES & TOTALS
 Services Provided to Berkeley Residents Only

	#1	#2	#3	Total
Projects				
Services & Supplies				
Rent	\$10,160--			
Telephone				
Supplies				
Equipment				
Transportation				
Duplication				
Insurance				
Other LITIGATION COSTS (INSPECTION REPORTS, INVESTIGATIONS, Other DEPOSITIONS, TRIAL TESTIMONY)	\$14,000--			
Services & Supplies Sub-Total	\$43,465			
Fixed Assets				
Fixed Assets Sub-Total	\$79,452			
Salaries & Benefits Sub-Total				
GRAND TOTAL	\$122,917			

