Exhibit B

One Year Budget (July 1, 2010 - June 30, 2011)

Overall AGENCY Budget

Agency Name: EASY DOES IT EMERGENCY SERVICES

Budget Contact (Name, email, phone): BONNIE MACFADYEN, BONNIE@EASYDOESITSERVICES.ORG, 510-704-2183

	TOTAL	Salaries & Benefits	Services & Supplies	Fixed Assets
Revenue: City of Berkeley				
CDBG	$0	$0	$0	$0
ESG	$0	$0	$0	$0
CSBG	$0	$0	$0	$0
General Funds	$0	$0	$0	$0
Other City Funds: MEASURE E	$885,000	$745,679	$139,321	$0
Other City Funds: Paratransit Contract	$19,988	$15,574	$4,414	$0
Dollar Value of City of Berkeley In Kind Contributions*	$0	$0	$0	$0
Subtotal CoB	$904,988	$761,253	$143,735	$0
Revenue: Other Sources (list each source on a separate line)				
Federal (Identify Sources)	$0	$0	$0	$0
State	$0	$0	$0	$0
County	$0	$0	$0	$0
Other Local Government	$0	$0	$0	$0
Subtotal Other Public	**$0**	$0	$0	$0
Patient/Participation Fees*	$68,562	$68,562	$0	$0
Private Foundations/Corporations	$13,000	$5,000	$8,000	$0
Other Private Funds (including Agency Contributions)	$4,500	$0	$4,500	$0
Subtotal Private	$86,062	$73,562	$12,500	$0
GRAND TOTAL REVENUE	$991,050	$834,815	$156,235	$0
Expenditures				
Salaries/Benefits**	$834,815	$834,815	$0	$0
Operating Expenses / Rehab. Expenditures***	$156,235	$0	$156,235	$0
Fixed Assets	$0	$0	$0	$0
TOTAL EXPENDITURES	**$991,050**	$834,815	$156,235	$0

*Based on last year's service responding to 5,274 attendant, transportation and repair calls. (inc 63 paratransit calls)

**Includes salaries, taxes, worker's comp, medical benefits, fingerprinting and background checks for: 1 full-time services coordinator, 1 dispatcher 24/7, 2.5 attendants (1 male, 1 female min)24/7, 1 driver 24/7, 1 full-time repair person

***Includes direct program expenses such as: 2 trainers/mentors, 1 case manager, cell phones, program supplies (gloves, diapers, masks, etc.) and van related expenses (repair, gas and vehicle ins)