

	BUDGET 2021-2022
	\$ 140,595
SUPPORTIVE SERVICES	
<i>Housing Outreach and Placement</i>	
Housing/Employment Specialist (Sandy)	\$ 9,425
Fringe Benefits	\$ 2,922
Profesiional - LCSW	\$ 2,500
<i>Subtotal - Housing Placement</i>	\$ 14,847
TOTAL SUPPORTIVE SERVICES	\$ 14,847
OPERATING COSTS	
<i>Shelter/Housing Operations</i>	
Associate Director - IH Thomas	\$ 3,500
Program Manager - IH Aguiano	\$ 2,900
Fringe Benefits %	\$ 1,510
Office & Program Supplies	
<i>Subtotal - Shelter Operations</i>	\$ 7,910
<i>Maintenance/Repair</i>	
Residence Supervisor (Polk)	\$ 27,983
Facilities Custodian - C Baker	\$ 1,612
Fringe Benefits %	\$ 11,238
Computer/Telephone R&M	\$ 8,970
R&M	\$ 32,692
<i>Subtotal Maintenance Repair</i>	\$ 82,494
<i>Utilities</i>	
Units & Facility, Family Shelter	\$ 972
Telephone	\$ 417
<i>Subtotal - Utilities</i>	\$ 1,389
<i>Food Costs</i>	
Food Pantry Coordinator (R Ruiz)	\$ 12,481
Fringe Benefits %	\$ 5,266
<i>Subtotal - Food Costs</i>	\$ 17,747
<i>Insurance</i>	
Automobile (Food Pantry Van)	\$ 579
Property & Liability Insurance	\$ 1,736
<i>Subtotal - Insurance</i>	\$ 2,314
<i>Other: Please specify other non-personnel cost</i>	
Auto mileage parking	\$ 3,145
Employee Training	\$ 1,250
<i>Subtotal - Other</i>	\$ 4,395
TOTAL OPERATING COSTS	\$ 116,249
	\$ 131,096
ADMINISTRATIVE	\$ 9,499
TOTAL ADMINISTRATIVE	\$ 9,499
TOTAL BUDGET PROPOSED	\$ 140,595

BUDGET 2022-2023

REVENUE	\$	147,625
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EXPENSES**SUPPORTIVE SERVICES*****Housing Outreach and Placement***

Housing/Employment Specialist	\$	10,502
Fringe Benefits	\$	3,256
Professional - LCSW	\$	2,786

<i>Subtotal - Housing Placement</i>	\$	16,544
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TOTAL SUPPORTIVE SERVICES	\$	16,544
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OPERATING COSTS***Shelter/Housing Operations***

Associate Director	\$	6,344
Program Manager	\$	5,257
Fringe Benefits %	\$	2,412
Office & Program Supplies	\$	5,515

<i>Subtotal - Shelter Operations</i>	\$	19,528
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Maintenance/Repair

Residence Supervisor	\$	18,893
Facilities Custodian	\$	1,088
Fringe Benefits %	\$	6,550
Computer/Telephone R&M	\$	6,056
R&M	\$	22,073

<i>Subtotal Maintenance Repair</i>	\$	54,661
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Utilities

Units & Facility, Family Shelter	\$	7,721
Telephone	\$	3,309

<i>Subtotal - Utilities</i>	\$	11,029
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Food Costs

Food Pantry Coordinator	\$	21,332
Fringe Benefits %	\$	7,250

<i>Subtotal - Food Costs</i>	\$	28,582
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Insurance

Automobile (Food Pantry Van)	\$	689
Property & Liability Insurance	\$	2,068

<i>Subtotal - Insurance</i>	\$	2,757
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Other: Please specify other non-personnel cost

Auto mileage parking	\$	1,103
Employee Training	\$	-

<i>Subtotal - Other</i>	\$	1,103
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TOTAL OPERATING COSTS	\$	117,660
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\$	134,205
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ADMINISTRATIVE	\$	13,420
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TOTAL ADMINISTRATIVE	\$	13,420
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TOTAL BUDGET PROPOSED	\$	147,625
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BUDGET 2023-2024

REVENUE	\$	155,006
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EXPENSES**SUPPORTIVE SERVICES*****Housing Outreach and Placement***

Housing/Employment Specialist	11,027
Fringe Benefits	3,419
Profesiional - LCSW	2,925

<i>Subtotal - Housing Placement</i>	\$	17,371
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TOTAL SUPPORTIVE SERVICES	\$	17,371
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OPERATING COSTS***Shelter/Housing Operations***

Associate Director	6,662
Program Manager	5,520
Fringe Benefits %	2,533
Office & Program Supplies	5,790

<i>Subtotal - Shelter Operations</i>	\$	20,504
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Maintenance/Repair

Residence Supervisor	19,838
Facilities Custodian	1,143
Fringe Benefits %	6,878
Computer/Telephone R&M	6,359
R&M	23,177

<i>Subtotal Maintenance Repair</i>	\$	57,394
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Utilities

Units & Facility, Family Shelter	8,107
Telephone	3,474

<i>Subtotal - Utilities</i>	\$	11,581
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Food Costs

Food Pantry Coordinator	22,398
Fringe Benefits %	7,613

<i>Subtotal - Food Costs</i>	\$	30,011
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Insurance

Automobile (Food Pantry Van)	724
Property & Liability Insurance	2,171

<i>Subtotal - Insurance</i>	\$	2,895
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Other: Please specify other non-personnel cost

Auto mileage parking	1,158
Employee Training	-

<i>Subtotal - Other</i>	\$	1,158
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TOTAL OPERATING COSTS	\$	123,543
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\$	140,914.67
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ADMINISTRATIVE	14,091
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TOTAL ADMINISTRATIVE	\$	14,091
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TOTAL BUDGET PROPOSED	\$	155,006
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BUDGET 2024-2025

REVENUE	\$	162,756
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EXPENSES**SUPPORTIVE SERVICES*****Housing Outreach and Placement***

Housing/Employment Specialist	11,579
Fringe Benefits	3,590
Profesiional - LCSW	3,071

<i>Subtotal - Housing Placement</i>	\$	18,240
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TOTAL SUPPORTIVE SERVICES	\$	18,240
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OPERATING COSTS***Shelter/Housing Operations***

Associate Director	6,995
Program Manager	5,796
Fringe Benefits %	2,659
Office & Program Supplies	6,080

<i>Subtotal - Shelter Operations</i>	\$	21,529
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Maintenance/Repair

Residence Supervisor	20,830
Facilities Custodian	1,200
Fringe Benefits %	7,222
Computer/Telephone R&M	6,677
R&M	24,335

<i>Subtotal Maintenance Repair</i>	\$	60,264
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Utilities

Units & Facility, Family Shelter	8,512
Telephone	3,648

<i>Subtotal - Utilities</i>	\$	12,160
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Food Costs

Food Pantry Coordinator	23,518
Fringe Benefits %	7,993

<i>Subtotal - Food Costs</i>	\$	31,511
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Insurance

Automobile (Food Pantry Van)	760
Property & Liability Insurance	2,280

<i>Subtotal - Insurance</i>	\$	3,040
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Other: Please specify other non-personnel cost

Auto mileage parking	1,216
Employee Training	-

<i>Subtotal - Other</i>	\$	1,216
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TOTAL OPERATING COSTS	\$	129,721
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\$	147,960.40
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ADMINISTRATIVE	14,796
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TOTAL ADMINISTRATIVE	\$	14,796
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TOTAL BUDGET PROPOSED	\$	162,756
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