

FY 22-23	Housing and Human Service Department				BUDGET	
	Budget					
ACCT.	DESCRIPTION		AMOUNT			TOTAL
	Total Budget Modification					\$ 3,175,432.00
	<i>Personnel Services</i>	STAFF	hr./yr sale	HOURS	SUBTOTAL	TOTAL
	Total Personnel Services					\$ 1,428,895.00
ACCT.	DESCRIPTION	QUANTITY	RATE	TIME	SUBTOTAL	TOTAL
	<i>Office Expenses</i>					
	Total Office Expenses					\$ 12,178.92
	<i>Technology/Communications one time cost</i>					
	Total Tech/Communications					\$ 156,836.40
	<i>Uniforms Cost (4 Imprint est.)</i>					
	Total Uniforms Cost					\$ 5,733.12
	<i>Training and Education (est.)</i>					
	Total Training and Education					\$ 26,500.00
	<i>Contracts (one-time *)</i>					
	Total Contracts					\$ 364,471.80
	<i>Capital Improvement one-time cost*</i>					
						\$ 232,500.00
	<i>Marketing one-time cost *</i>					
	Total Marketing					\$ 388,000.00
	<i>Furniture and Furnishings (K.Log) on-time cost *</i>					
	Total Furniture and Furnishings					\$ 31,116.76
	<i>Vehicle Cost and Maintenance (one-time cost *)</i>					
	Total Vehicle and Maintenance					\$ 529,200.00
	Expense Projection					\$ 3,175,432.00
	Total Budget					\$ 3,175,432.00
	One-time cost	\$ 1,386,323.16				
	estimated yearly cost	\$1,789,108.84				