	BUDGE	BUDGET 2021-2022	
	\$	140,595	
SUPPORTIVE SERVICES			
Housing Outreach and Placement			
Housing/Employment Specialist (Sandy)	\$	9,425	
Fringe Benefits	\$	2,922	
Profesiional - LCSW	\$ \$ \$	2,500	
Subtotal - Housing Placement	\$	14,847	
-			
TOTAL SUPPORTIVE SERVICES	\$	14,847	
OPERATING COSTS			
Shelter/Housing Operations			
Associate Director - IH Thomas	\$	3,500	
Program Manager - IH Aguiano	\$	2,900	
Fringe Benefits %	\$	1,510	
Office & Program Supplies			
Subtotal - Shelter Operations	\$	7,910	
Maintenance/Repair			
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	
Subtotal Maintenance Repair	\$	82,494	
<u>Utilities</u>			
Units & Facility, Family Shelter	\$	972	
Telephone	\$ \$	417	
Subtotal - Utilities	\$	1,389	
Food Costs			
Food Pantry Coordinator (R Ruiz)	Ś	12,481	
Fringe Benefits %	\$ \$	5,266	
Subtotal - Food Costs	\$	17,747	
Subtotul - Food Costs	Ş	17,747	
Insurance			
Automobile (Food Pantry Van)	Ś	579	
Property & Liability Insurance	\$ \$	1,736	
Subtotal - Insurance	\$	2,314	
	<u> </u>	_,•	
Other: Please specify other non-personnel	cost		
Auto mileage parking	\$	3,145	
Employee Training	\$	1,250	
Subtotal - Other	\$	4,395	
TOTAL OPERATING COSTS	\$	116,249	
	<u> </u>		
	\$	131,096	
	ć	0.400	
	\$	9,499	
TOTAL ADMINISTRATIVE	\$	9,499	
TOTAL BUDGET PROPOSED	\$	140,595	
	Ý	1-0,333	

REVENUE\$147,625EXPENSESSUPPORTIVE SERVICESHousing Outreach and PlacementHousing/Employment Specialist\$10,502Fringe Benefits\$Subtotal - Housing Placement\$16,544TOTAL SUPPORTIVE SERVICES\$Shelter/Housing OperationsAssociate Director\$Associate Director\$Subtotal - Shelter/Housing OperationsAssociate Director\$Subtotal - Shelter/Housing SperationsAssociate Director\$Subtotal - Shelter OperationsSubtotal - Shelter OperationSubtotal - CoordinatorSubtotal - Food Costs </th <th>BUDGET 2022-2023</th> <th></th> <th></th>	BUDGET 2022-2023		
SUPPORTIVE SERVICES Housing Outreach and Placement Housing/Employment Specialist \$ 10,502 Fringe Benefits \$ 3,256 Profesiional - LCSW \$ 2,786 Subtotal - Housing Placement \$ 16,544 TOTAL SUPPORTIVE SERVICES \$ 16,544 OPERATING COSTS Shelter/Housing Operations Associate Director \$ 5,257 Fringe Benefits % \$ 2,412 Office & Program Supplies \$ 5,515 Subtotal - Shelter Operations \$ 19,528 Maintenance/Repair Residence Supervisor \$ 18,893 Facilities Custodian \$ 1,088 Fringe Benefits % \$ 2,073 Subtotal Maintenance Repair Utilities Utilities Utilities Utilities Food Costs Food Partry Coordinator \$ 2,073 Subtotal - Utilities Insurance Automobile (Food Pantry Van) \$ 2,068 Subtotal - Insurance \$ 3,103 Employee Training \$ 1,103 Employee Traini	REVENUE	\$	147,625
Housing/Employment Specialist\$10,502Fringe Benefits\$3,256Profesiional - LCSW\$2,786Subtotal - Housing Placement16,544TOTAL SUPPORTIVE SERVICES\$16,544OPERATING COSTSSheiter/Housing OperationsAssociate Director\$6,344Program Manager\$5,257Fringe Benefits %\$2,412Office & Program Supplies\$5,515Subtotal - Sheiter OperationsResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance RepairVilities\$11,029Food Pantry Coordinator\$21,332Fringe Benefits %\$\$Subtotal - Utilities\$11,029Food Costs\$28,582Insurance\$2,068Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel cost\$Auto mileage parking\$1,103Employee Training\$\$Subtotal - Other\$13,420TOTAL OPERATING COSTS\$13,420ADMINISTRATIVE\$13,420Total ADM	EXPENSES		
Housing/Employment Specialist \$ 10,502 Fringe Benefits \$ 3,256 Profesiional - LCSW \$ 2,786 Subtotal - Housing Placement \$ 16,544 Interval 10,544 TOTAL SUPPORTIVE SERVICES \$ 16,544 Interval 10,502 \$ 5,215 Subtotal 10,502 \$ 5,241 Interval 10,502 \$ 5,215 Subtotal - Subtotal - Subtotal - Subtotal - Subtotal - Subtotal - Subtotal 1,502 \$ 19,528 Interval 10,502 \$ 10,520 Interval 10,502 \$ 10,520 Interval 10,502 \$ 10,520 Interval 10,502 Interval 10,502<	SUPPORTIVE SERVICES		
Fringe Benefits\$3,256Professional - LCSW\$2,786Subtotal - Housing Placement\$16,544TOTAL SUPPORTIVE SERVICES\$16,544OPERATING COSTSSheiter/Housing OperationsAssociate Director\$6,344Program Manager\$5,257Fringe Benefits %\$2,412Office & Program Supplies\$\$Subtotal - Sheiter Operations\$19,528Maintenance/Repair##Residence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,056R&M\$6,056R&M\$6,056R&M\$54,661Utilities\$11,029Food Pantry Coordinator\$21,332Fringe Benefits %\$7,220Subtotal - Insurance\$7,255Subtotal - Food Costs\$28,582Insurance\$2,068Subtotal - Food Costs\$2,068Subtotal - Insurance\$2,068Subtotal - Insurance\$2,068Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660\$\$13,420TOTAL ADMINISTRATIVE\$13,420	Housing Outreach and Placement		
TOTAL SUPPORTIVE SERVICES\$16,544OPERATING COSTSShelter/Housing OperationsAssociate Director\$6,344Program Manager\$5,257Fringe Benefits %\$2,412Office & Program Supplies\$5,515Subtotal - Shelter OperationsMaintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$54,661UtilitiesUnits & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$28,582Insurance\$22,073Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Food Costs\$28,582Insurance\$2,068Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103Employee Training\$-\$\$13,420ADMINISTRATIVE\$13,420Cotal ADMINISTRATIVE\$13,420	Housing/Employment Specialist	\$	10,502
TOTAL SUPPORTIVE SERVICES\$16,544OPERATING COSTSShelter/Housing OperationsAssociate Director\$6,344Program Manager\$5,257Fringe Benefits %\$2,412Office & Program Supplies\$5,515Subtotal - Shelter OperationsMaintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$54,661UtilitiesUnits & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$28,582Insurance\$22,073Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Food Costs\$28,582Insurance\$2,068Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103Employee Training\$-\$\$13,420ADMINISTRATIVE\$13,420Cotal ADMINISTRATIVE\$13,420	Fringe Benefits	\$	3,256
TOTAL SUPPORTIVE SERVICES\$16,544OPERATING COSTSShelter/Housing OperationsAssociate Director\$6,344Program Manager\$5,257Fringe Benefits %\$2,412Office & Program Supplies\$5,515Subtotal - Shelter OperationsMaintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$54,661UtilitiesUnits & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$28,582Insurance\$22,073Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Food Costs\$28,582Insurance\$2,068Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103Employee Training\$-\$\$13,420ADMINISTRATIVE\$13,420Cotal ADMINISTRATIVE\$13,420	Profesiional - LCSW	\$	
OPERATING COSTSShelter/Housing OperationsAssociate Director\$Associate Director\$Program Manager\$S.257Fringe Benefits %\$2.412Office & Program Supplies\$55.515Subtotal - Shelter Operations\$Maintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1.088Fringe Benefits %\$6,056R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$\$9Subtotal - Utilities10Units & Facility, Family Shelter7,721Telephone\$9Subtotal - Utilities911,029Food Costs9Prod Costs920,068Subtotal - Food Costs920,075Subtotal - Food Costs920,068Subtotal - Insurance\$20,068Subtotal - Insurance\$20,075\$10103Employee Training\$10104OPERATING COSTS\$1103Employee Training\$134,200ADMINISTRATIVE\$134,200	Subtotal - Housing Placement	\$	16,544
Shelter/Housing OperationsAssociate Director\$6,344Program Manager\$5,257Fringe Benefits %\$2,412Office & Program Supplies\$\$Subtotal - Shelter Operations\$19,528Maintenance/Repair\$19,528Maintenance/Repair\$10,88Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$\$4,661UtilitiesUnits & Facility, Family Shelter\$Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$\$Food Pantry Coordinator\$21,332Fringe Benefits %\$7,250Subtotal - Food Costs\$\$Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel costAuto mileage parking\$Auto mileage parking\$1,103Employee Training\$-\$\$13,420\$\$3,420\$ <td>TOTAL SUPPORTIVE SERVICES</td> <td>\$</td> <td>16,544</td>	TOTAL SUPPORTIVE SERVICES	\$	16,544
Associate Director\$6,344Program Manager\$\$,257Fringe Benefits %\$2,412Office & Program Supplies\$\$,515Subtotal - Shelter Operations\$19,528Maintenance/Repair*19,528Maintenance/Repair\$\$Residence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,056Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$\$Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$\$Food Costs\$\$Pood Costs\$\$Prode Costs\$\$Property & Liability Insurance\$Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$1,103Employee Training\$-Subtotal - Other\$1,103Employee Training\$-Subtotal - Other\$13,420ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420	OPERATING COSTS		
Program Manager\$5,257Fringe Benefits %\$2,412Office & Program Supplies\$5,515Subtotal - Shelter Operations\$19,528Maintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$54,661UtilitiesUnits & Facility, Family Shelter\$Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$28,582Insurance\$2,268Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$1,103Employee Training\$-Subtotal - Other\$1,103Employee Training\$-Subtotal - Other\$13,420ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420	Shelter/Housing Operations		
Maintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$\$UtilitiesUnits & Facility, Family Shelter\$Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$\$Food Costs\$\$Food Costs\$\$Fringe Benefits %\$7,250Subtotal - Food Costs\$\$Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660\$\$13,420TOTAL ADMINISTRATIVE\$13,420	Associate Director	\$	6,344
Maintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$\$UtilitiesUnits & Facility, Family Shelter\$Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$\$Food Costs\$\$Food Costs\$\$Fringe Benefits %\$7,250Subtotal - Food Costs\$\$Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660\$\$13,420TOTAL ADMINISTRATIVE\$13,420	Program Manager	\$	5,257
Maintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$\$UtilitiesUnits & Facility, Family Shelter\$Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$\$Food Costs\$\$Food Costs\$\$Fringe Benefits %\$7,250Subtotal - Food Costs\$\$Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660\$\$13,420TOTAL ADMINISTRATIVE\$13,420	Fringe Benefits %	\$	2,412
Maintenance/RepairResidence Supervisor\$18,893Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$\$UtilitiesUnits & Facility, Family Shelter\$Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$\$Food Costs\$\$Food Costs\$\$Fringe Benefits %\$7,250Subtotal - Food Costs\$\$Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660\$\$13,420TOTAL ADMINISTRATIVE\$13,420	Office & Program Supplies	\$	5,515
Residence Supervisor \$ 18,893 Facilities Custodian \$ 1,088 Fringe Benefits % \$ 6,550 Computer/Telephone R&M \$ 6,056 R&M \$ 22,073 Subtotal Maintenance Repair \$ 54,661 Utilities Units & Facility, Family Shelter \$ 7,721 Telephone \$ 3,309 Subtotal - Utilities \$ 11,029 Food Costs \$ 21,332 Fringe Benefits % \$ 7,250 Subtotal - Food Costs \$ 28,582 Insurance \$ 2,068 Automobile (Food Pantry Van) \$ 689 Property & Liability Insurance \$ 2,068 Subtotal - Insurance \$ 2,068 Subtotal - Other \$ 1,103 Employee Training \$ - Subtotal - Other \$ 1,103 TOTAL OPERATING COSTS \$ 117,660 \$ 13,420 \$ TOTAL ADMINISTRATIVE	Subtotal - Shelter Operations	\$	19,528
Residence Supervisor \$ 18,893 Facilities Custodian \$ 1,088 Fringe Benefits % \$ 6,550 Computer/Telephone R&M \$ 6,056 R&M \$ 22,073 Subtotal Maintenance Repair \$ 54,661 Utilities Units & Facility, Family Shelter \$ 7,721 Telephone \$ 3,309 Subtotal - Utilities \$ 11,029 Food Costs \$ 21,332 Fringe Benefits % \$ 7,250 Subtotal - Food Costs \$ 28,582 Insurance \$ 2,068 Automobile (Food Pantry Van) \$ 689 Property & Liability Insurance \$ 2,068 Subtotal - Insurance \$ 2,068 Subtotal - Other \$ 1,103 Employee Training \$ - Subtotal - Other \$ 1,103 TOTAL OPERATING COSTS \$ 117,660 \$ 13,420 \$ TOTAL ADMINISTRATIVE	Maintenance/Repair		
Facilities Custodian\$1,088Fringe Benefits %\$6,550Computer/Telephone R&M\$6,056R&M\$22,073Subtotal Maintenance Repair\$54,661Utilities\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$21,332Fringe Benefits %\$7,250Subtotal - Utilities\$21,332Fringe Benefits %\$7,250Subtotal - Food Costs\$28,582Insurance\$2,068Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel costAuto mileage parking\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660\$\$13,420TOTAL ADMINISTRATIVE\$13,420	•	\$	18,893
UtilitiesUnits & Facility, Family Shelter\$ 7,721Telephone\$ 3,309Subtotal - Utilities\$ 11,029Food Costs\$ 21,332Fronge Benefits %\$ 7,250Subtotal - Food Costs\$ 28,582Insurance\$ 2,068Automobile (Food Pantry Van)\$ 689Property & Liability Insurance\$ 2,068Subtotal - Insurance\$ 2,757Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420		Ś	
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UtilitiesUnits & Facility, Family Shelter\$ 7,721Telephone\$ 3,309Subtotal - Utilities\$ 11,029Food Costs\$ 21,332Fronge Benefits %\$ 7,250Subtotal - Food Costs\$ 28,582Insurance\$ 2,068Automobile (Food Pantry Van)\$ 689Property & Liability Insurance\$ 2,068Subtotal - Insurance\$ 2,757Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	_	Ś	
UtilitiesUnits & Facility, Family Shelter\$ 7,721Telephone\$ 3,309Subtotal - Utilities\$ 11,029Food Costs\$ 21,332Fronge Benefits %\$ 7,250Subtotal - Food Costs\$ 28,582Insurance\$ 2,068Automobile (Food Pantry Van)\$ 689Property & Liability Insurance\$ 2,068Subtotal - Insurance\$ 2,757Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420		Ś	
Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$11,029Food Pantry Coordinator\$21,332Fringe Benefits %\$7,250Subtotal - Food Costs\$28,582Insurance\$2,068Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel costAuto mileage parking\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420	Subtotal Maintenance Repair	\$	
Units & Facility, Family Shelter\$7,721Telephone\$3,309Subtotal - Utilities\$11,029Food Costs\$11,029Food Pantry Coordinator\$21,332Fringe Benefits %\$7,250Subtotal - Food Costs\$28,582Insurance\$2,068Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel costAuto mileage parking\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420			
Food CostsFood Pantry Coordinator\$ 21,332Fringe Benefits %\$ 7,250Subtotal - Food Costs\$ 28,582Insurance\$ 28,582Automobile (Food Pantry Van)\$ 689Property & Liability Insurance\$ 2,068Subtotal - Insurance\$ 2,068Subtotal - Insurance\$ 2,757Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660\$ 134,205ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	<u>Utilities</u>		
Food CostsFood Pantry Coordinator\$ 21,332Fringe Benefits %\$ 7,250Subtotal - Food Costs\$ 28,582Insurance\$ 28,582Automobile (Food Pantry Van)\$ 689Property & Liability Insurance\$ 2,068Subtotal - Insurance\$ 2,068Subtotal - Insurance\$ 2,757Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660\$ 134,205ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	Units & Facility, Family Shelter	\$	7,721
Food CostsFood Pantry Coordinator\$ 21,332Fringe Benefits %\$ 7,250Subtotal - Food Costs\$ 28,582Insurance\$ 28,582Automobile (Food Pantry Van)\$ 689Property & Liability Insurance\$ 2,068Subtotal - Insurance\$ 2,068Subtotal - Insurance\$ 2,757Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660\$ 134,205ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	•	\$	
Food Pantry Coordinator\$21,332Fringe Benefits %\$7,250Subtotal - Food Costs\$28,582Insurance\$28,582Insurance\$2,068Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel cost1,103Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$TOTAL OPERATING COSTS\$117,660\$\$134,205ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420	Subtotal - Utilities	\$	11,029
InsuranceAutomobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel cost4uto mileage parking\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660ADMINISTRATIVE\$134,205ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420	Food Costs		
InsuranceAutomobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel cost4uto mileage parking\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660ADMINISTRATIVE\$134,205ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420	Food Pantry Coordinator	\$	21,332
InsuranceAutomobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel cost4uto mileage parking\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660ADMINISTRATIVE\$134,205ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420	Fringe Benefits %	\$	7,250
Automobile (Food Pantry Van)\$689Property & Liability Insurance\$2,068Subtotal - Insurance\$2,757Other: Please specify other non-personnel costAuto mileage parking\$Auto mileage parking\$1,103Employee Training\$-Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660ADMINISTRATIVE\$134,205ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420	Subtotal - Food Costs	\$	28,582
Property & Liability Insurance\$ 2,068Subtotal - Insurance\$ 2,757Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660ADMINISTRATIVE\$ 134,205ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	Insurance		
Property & Liability Insurance\$ 2,068Subtotal - Insurance\$ 2,757Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660ADMINISTRATIVE\$ 134,205ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	Automobile (Food Pantry Van)	\$	689
Other: Please specify other non-personnel costAuto mileage parking\$ 1,103Employee Training\$ -Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660\$ 134,205\$ 134,205ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	Property & Liability Insurance		2,068
Auto mileage parking Employee Training\$ 1,103Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660\$ 134,205\$ 134,205ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	Subtotal - Insurance	\$	2,757
Auto mileage parking Employee Training\$ 1,103Subtotal - Other\$ 1,103TOTAL OPERATING COSTS\$ 117,660\$ 134,205\$ 134,205ADMINISTRATIVE\$ 13,420TOTAL ADMINISTRATIVE\$ 13,420	Other: Please specify other non-personnel of	cost	
Employee Training\$Subtotal - Other\$TOTAL OPERATING COSTS\$\$117,660\$134,205ADMINISTRATIVE\$TOTAL ADMINISTRATIVE\$\$13,420			1.103
Subtotal - Other\$1,103TOTAL OPERATING COSTS\$117,660\$\$134,205ADMINISTRATIVE\$13,420TOTAL ADMINISTRATIVE\$13,420			_,
\$ 134,205 ADMINISTRATIVE \$ 13,420 TOTAL ADMINISTRATIVE \$ 13,420			1,103
\$ 134,205 ADMINISTRATIVE \$ 13,420 TOTAL ADMINISTRATIVE \$ 13,420			
ADMINISTRATIVE \$ 13,420 TOTAL ADMINISTRATIVE \$ 13,420	TOTAL OPERATING COSTS	\$	117,660
TOTAL ADMINISTRATIVE \$ 13,420		\$	134,205
TOTAL ADMINISTRATIVE \$ 13,420	ADMINISTRATIVE	\$	13,420
TOTAL BUDGET PROPOSED \$ 147,625			
	TOTAL BUDGET PROPOSED	\$	147,625

BUDGET 2023-2024		
REVENUE	\$	155,006
EXPENSES		
SUPPORTIVE SERVICES		
Housing Outreach and Placement		
Housing/Employment Specialist		11,027
Fringe Benefits		3,419
Profesiional - LCSW		2,925
Subtotal - Housing Placement	\$	17,371
TOTAL SUPPORTIVE SERVICES	\$	17,371
OPERATING COSTS		
Shelter/Housing Operations		
Associate Director		6,662
Program Manager		5,520
Fringe Benefits %		2,533
Office & Program Supplies		5,790
Subtotal - Shelter Operations	\$	20,504
Maintenance/Repair		
Residence Supervisor		19,838
Facilities Custodian		1,143
Fringe Benefits %		6,878
Computer/Telephone R&M		6,359
R&M		23,177
Subtotal Maintenance Repair	\$	57,394
Utilities		
Units & Facility, Family Shelter		8,107
Telephone		3,474
Subtotal - Utilities	\$	11,581
	<u> </u>	
Food Costs		
Food Pantry Coordinator		22,398
Fringe Benefits %		7,613
Subtotal - Food Costs	\$	30,011
Insurance		
Automobile (Food Pantry Van)		724
Property & Liability Insurance		2,171
Subtotal - Insurance	\$	2,895
Other: Please specify other non-personnel c	ast	
Auto mileage parking		1,158
Employee Training		-
Subtotal - Other	\$	1,158
TOTAL OPERATING COSTS	\$	123,543
	\$	140,914.67
ADMINISTRATIVE		14,091
TOTAL ADMINISTRATIVE	\$	14,091
TOTAL BUDGET PROPOSED	\$	155,006

BUDGET 2024-2025		
REVENUE	\$	162,756
EXPENSES		
SUPPORTIVE SERVICES		
Housing Outreach and Placement		
Housing/Employment Specialist		11,579
Fringe Benefits		3,590
Profesiional - LCSW		3,071
Subtotal - Housing Placement	\$	18,240
TOTAL SUPPORTIVE SERVICES	\$	18,240
OPERATING COSTS		
Shelter/Housing Operations		
Associate Director		6,995
Program Manager		5,796
Fringe Benefits %		2,659
Office & Program Supplies		6,080
Subtotal - Shelter Operations	\$	21,529
Mariatan ang /Danain		
<i>Maintenance/Repair</i> Residence Supervisor		20 020
Facilities Custodian		20,830 1,200
Fringe Benefits %		7,222
Computer/Telephone R&M		6,677
R&M		24,335
Subtotal Maintenance Repair	\$	<u> </u>
	<u>+</u>	•••,=• ·
Utilities		
Units & Facility, Family Shelter		8,512
Telephone		3,648
Subtotal - Utilities	\$	12,160
Food Costs		
Food Pantry Coordinator		23,518
Fringe Benefits %		7,993
Subtotal - Food Costs	\$	31,511
Insurance		
Automobile (Food Pantry Van)		760
Property & Liability Insurance		2,280
Subtotal - Insurance	\$	3,040
	<u> </u>	
Other: Please specify other non-personnel o	cost	
Auto mileage parking		1,216
Employee Training		_
Subtotal - Other	\$	1,216
TOTAL OPERATING COSTS	\$	129,721
	<u> </u>	123,721
	\$	147,960.40
ADMINISTRATIVE		14,796
TOTAL ADMINISTRATIVE	\$	14,796
TOTAL BUDGET PROPOSED	\$	162,756