

LFUCG Street Outreach Services Budget

Personnel

Position	FTE Effort	Annual Salary	Year 1 Cost	Year 2 Cost	Year 3 Cost
Senior Director of Programs	10%	112,400	11,240	11,240	11,240
Street Outreach Team Coordinator/Team Lead	100%	38,000	38,000	39,140	39,140
Street Outreach Peer Support Specialist	100%	37,000	37,000	38,110	38,110
Street Outreach Housing Navigator	100%	31,800	31,800	32,754	32,754
Street Outreach Case Worker/SOAR	100%	31,800	31,800	32,754	32,754
Mental Health Clinician	50%	46,000	23,000	23,690	23,690
HMIS Data Entry	25%	38,630	9,658	9,947	9,947
Chief Financial Officer	10%	115,000	11,500	11,500	11,500
Senior/AR Accountant	5%	62,820	3,141	3,141	3,141
Project/AP Accountant	5%	44,350	2,218	2,248	2,248
Total Staff Personnel Expense			199,356	204,524	204,524

Fringe

Includes Health Ins, Dental Ins, Disability Ins, Life Ins, FICA, 401k

33.5% is calculated on the subtotal for Total Staff Personnel Expense above

Staff Fringe Benefits/Taxes (33.5%)	Total Fringe Benefits Expense	66,784	68,516	68,516
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Equipment

Purchase of Computers, Tablets and Smart Phones - one time expense

	6,900	0	0
Total Travel Expense	6,900	0	0

Travel

Purchase of Gasoline for Street Outreach Vehicle(s)

	1,800	1,800	1,800
Total Travel Expense	1,800	1,800	1,800

Contractual

0 0 0

Operating Expenses

Peer Mentors Allowance

0 16,640 16,640

Offices Allocation (5 staff offices)

21,000 21,000 21,000

HMIS fees

500 500 500

Program Supplies

1,260 1,260 1,260

Smart Phone Service

2,400 2,400 2,400

Total Operating Expenses

25,160 41,800 41,800

Indirect Costs

0 0 0

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Total Expenses

300,000 316,640 316,640