

20. Project Budget

Essential Services (in shelters)	ESG Request
Case Management	
Other	
SUBTOTALS	
Shelter Operations	ESG Request
Maintenance	
Rent	
Security	
Equipment (greater than \$1,000)	
Insurance	
Utilities	
Food	
Supplies	
SUBTOTALS	
Housing Relocation & Stabilization Services	ESG Request
Security Deposits	\$15,390
Utility Deposits	
Utility Payments	
Case Management	\$124,699
Utility Arrears	
Other (explain)	\$84,350
SUBTOTALS	\$224,439
Medium-Term Rental Assistance	ESG Request
Medium-Term Rental Assistance	\$35,909
Payment of Rental Arrears	
SUBTOTALS	\$35,909
HMIS	ESG Request
HMIS Participation Fees	
SUBTOTALS	
TOTAL:	\$260,348

No match is required for ESG CARES Act funding. Please go to <https://www.lexingtonky.gov/consolidated-plan> to review the “Standards for providing ESG assistance” to determine which costs are allowable. Administrative costs and indirect costs will not be supported with ESG funding.

21. Budget Narrative – Please itemize costs for each category indicated on the budget.

- For personnel costs, indicate the position title (s), the name of the staff member(s), hourly wage, and number of hours per week on the proposed activity. For Fringe Benefits, identify all benefits and how they were calculated.
- Supplies and Equipment should be itemized and need should be justified.
- Itemize and justify all travel.
- If proposing renovation activities (including rehabilitation or conversion), describe the renovations to be completed and the rationale for undertaking these activities at this time. For example, if you are proposing to replace a roof, identify the age and condition of the current roof.)
- Explain anything included in “other.”
- Attach pages as necessary and **Label as Attachment 8 – Budget Narrative.**

The Lexington Rescue Mission is requesting a total of \$260,348 for the ESG-CV Program to assist 45 individuals with RRH and 80 with street outreach from 11/1/2020 to 5/31/2022.

This includes 1FTE Rapid Rehousing Case Manager who will work 40 hours per week on this project. This position will be compensated \$20.80 per hour or \$1,664 per pay period. Per pay period fringe costs include: \$127 payroll taxes (FICA, Medicare, SUI), \$18 LTD, and \$36 workers compensation. Total expected case management costs for the project period are \$65,348. Wages and benefits were calculated based on comparable salary costs, and FICA was calculated at 7.65% of gross wages. Dana Moussa is currently in this position.

We plan to provide security deposit and rental assistance totaling \$15,390 and \$35,909 respectively to 45 households over the 18-month project period.

This also includes 1FTE Street Outreach Coordinator who will work 40 hours per week on this project leading the team's engagement efforts to locate, identify, and build relationships with unsheltered homeless people and providing immediate support, intervention, and connections with homeless assistance programs and/or mainstream social services and housing programs. He also coordinates the team's emergency health services, provided by a volunteer physician and nursing students. This position was not added until June 9, 2021 when we moved Chris Lunsford into it. It is compensated at \$19.71 per hour or \$41,000 per year (2,080 hours). From his start date to the end of the project, the cost of benefits include: \$833 for workers comp insurance, \$598 for other benefits, \$688 for state unemployment, \$2,965 for payroll taxes, \$1,224 for retirement, \$833 for worker's compensation. With wages and benefits, the total cost of this position is \$44,742.

This also includes 0.3FTE Resource Coordinator who will work 13 hours per week on this project, and one AmeriCorps member who will work 32 hours per week on this project. They will both provide assistance with case management, helping clients connect to public benefits, obtain IDs, conduct VI-SPDAT assessments and update HMIS, and provide assistance moving into permanent housing. Jessica Leger filled the AmeriCorps Street Outreach Case Manager role on August 2, 2021. The fee for her AmeriCorps member is \$7,400 to the Homeless and Housing Coalition of Kentucky. The Resource Coordinator position will start November 15, 2021 when Chris Woodward joins our team. He will be compensated \$16.35, totaling \$5,470 over the project period. In calculating the 0.3FTE share of his benefits to be allocated to this program, the costs include: \$2,376 for insurance benefits, \$170 for state unemployment, \$418 for payroll taxes, \$129 for retirement, and \$118 for worker's compensation. With wages and benefits, the total cost of this position for this project is \$7,209.