



**ADDENDUM #1**

RFP Number: #25-2024

Date: April 25, 2024

Subject: Emergency Shelter – ESR

Address inquiries to:  
Todd Slatin  
(859) 258-3320  
[tslatin@lexingtonky.gov](mailto:tslatin@lexingtonky.gov)

**TO ALL PROSPECTIVE SUBMITTERS:**

**Please be advised of the following clarifications to the above referenced RFP:**

1. Posting of Excel ESR Budget Template. This template should be filled out and uploaded with your submittal package.

Todd Slatin, Director  
Division of Central Purchasing

All other terms and conditions of the RFP and specifications are unchanged. This letter should be signed, attached to and become a part of your submittal.

COMPANY NAME: GREENHOUSE17

ADDRESS: 4400 BRIAR HILL ROAD, LEXINGTON, KY 40516

SIGNATURE OF BIDDER: 



## FY2025 LFUCG EXTENDED SOCIAL RESOURCE (ESR) LINE-ITEM BUDGET

### 1. STAFF SALARIES

Full-Time (FTE)

Part-Time

**PROGRAM STAFF SALARIES TOTALS**

A Total ES Budget	B LFUCG Funding	C Non-city Funding
\$ 762,502.00	\$ 143,406.00	\$ 619,096.00
\$ 163,034.00	\$ -	\$ 163,034.00
<b>\$ 925,536.00</b>	<b>\$ 143,406.00</b>	<b>\$ 782,130.00</b>

### 2. STAFF FRINGE BENEFITS

FICA (7.65%)

Worker's Comp (0.79%)

Unemployment Insurance

Health Benefits

**TOTAL FRINGE BENEFITS (XX% of total pay)**

\$ 70,804.00	\$ 10,971.00	\$ 59,833.00
\$ 7,312.00	\$ 1,133.00	\$ 6,179.00
\$ 1,092.00	\$ 150.00	\$ 942.00
\$ 161,760.00	\$ 34,340.00	\$ 127,420.00
<b>\$ 240,968.00</b>	<b>\$ 46,594.00</b>	<b>\$ 194,374.00</b>

### 3. CONSULTANT SERVICES

IT Management

Website Hosting

Translation/Interpretation

**TOTAL CONSULTANT SERVICES**

\$ 36,000.00	\$ -	\$ 36,000.00
\$ 3,750.00	\$ -	\$ 3,750.00
\$ 7,500.00	\$ -	\$ 7,500.00
<b>\$ 47,250.00</b>	<b>\$ -</b>	<b>\$ 47,250.00</b>

### 4. SPACE/FACILITIES

Mortgage

Electric

Gas, Water & Sewer

Garbage Collection

**TOTAL SPACE/FACILITIES**

\$ 49,620.00	\$ -	\$ 49,620.00
\$ 48,000.00	\$ -	\$ 48,000.00
\$ 20,500.00	\$ -	\$ 20,500.00
\$ 2,500.00	\$ -	\$ 2,500.00
<b>\$ 120,620.00</b>	<b>\$ -</b>	<b>\$ 120,620.00</b>

### 5. OPERATING EXPENSES

Travel & Training

Communications

Office & Maintenance

Programming

Professional Fees

Printing, Postage, Misc.

**TOTAL OPERATING EXPENSES**

\$ 11,250.00	\$ -	\$ 11,250.00
\$ 13,783.00	\$ -	\$ 13,783.00
\$ 99,000.00	\$ -	\$ 99,000.00
\$ 135,000.00	\$ -	\$ 135,000.00
\$ 37,400.00	\$ -	\$ 37,400.00
\$ 1,975.00	\$ -	\$ 1,975.00
<b>\$ 298,408.00</b>	<b>\$ -</b>	<b>\$ 298,408.00</b>

### 6. SCHOLARSHIPS/STIPENDS

N/A

**TOTAL SCHOLARSHIPS/STIPENDS EXPENSES**

\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### 7. OTHER

N/A

**TOTAL OTHER EXPENSES**

\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL FY2025 PROGRAM BUDGET**

<b>\$ 1,632,782.00</b>	<b>\$ 190,000.00</b>	<b>\$ 1,442,782.00</b>
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***Shelter Personnel – \$1,166,504***

Staff Salaries:

- \$925,536 base salaries (20.9 FTE x avg salary of \$21.72 per hour x 2080 hours per year)

Staff Fringe Benefits:

- \$70,804 FICA taxes (\$925,536 base x 7.65% FICA)
- \$7,312 unemployment insurance (\$925,536 base x 0.79% unemployment insurance)
- \$1,092 workers comp (\$925,536 base x approximately 0.1%)
- \$161,760 cafeteria health benefits (\$800 monthly x 12 months x 20 eligible positions x 25% - 100% per activities allocated to shelter operations)

LFUCG ESR Funding is requested to support the following positions:

- Chelsea Burke, Family Advocate Residential: \$42,539 base salary + \$13,233 fringe benefits x 100% ESR Funding = \$55,772
- Trystan Cool, Family Advocate Residential: \$39,140 base salary + \$12,945 fringe benefits x 100% ESR Funding = \$52,085
- Mary Grady, Family Advocate Residential: \$39,140 base salary + \$12,945 fringe benefits x 100% ESR Funding = \$52,085
- Donna Barragan, Family Advocate Residential: \$39,140 base salary + \$12,945 fringe benefits x 57.7% ESR Funding = \$30,058

***Shelter Consulting – \$47,250***

*(No LFUCG ESR funding is requested to support this category)*

- \$36,000 IT Management (\$3,333 monthly x 90% shelter-based technology)
- \$1,250 Website Hosting (\$2,500 annually x 50% shelter)
- \$7,500 Translation & Interpretation (\$1,250 monthly x 50% shelter)

***Shelter Space/Facilities – \$120,620***

*(No LFUCG ESR funding is requested to support this category)*

- \$49,620 shelter mortgage (\$4135 monthly x 12 months x 100% shelter)
- \$48,000 electric (4000 monthly x 12 months x 100% shelter)
- \$20,500 gas, water, and sewer (\$1708 monthly x 12 months x 100% shelter)
- \$2500 garbage collection (\$208 monthly x 100% shelter)

***Shelter Operating - \$298,408***

*(No LFUCG ESR funding is requested to support this category)*

- \$11,250 staff travel (3,110 miles per month x \$0.45 per mile x 67% shelter)
- \$13,783 for hotline, internet access, and advocate cell phones (\$1,667 monthly x approximately 70% shelter)
- \$99,000 office, facility, and property maintenance (\$9,167 monthly x 12 months x approximately 90% shelter)
- \$135,000 programming and assistance to clients (\$31,208 monthly x 12 months x approximately 36% shelter)
- \$37,400 other professional fees including cleaning, criminal background checks, attorney representation for victims, required accounting and audit services, etc. (\$26,931 x 12 months x 11.5% shelter program)
- \$1,975 postage, printing, miscellaneous (\$1,096 monthly x 12 months x approximately 15% shelter)