

EXHIBIT C - Hope Center Men's Emergency Shelter

1. STAFF SALARIES

PROGRAM STAFF SALARIES TOTALS

A Total ES Budget	B LFUCG Funding	C Non-city Funding
689,969	540,747	149,223

2. STAFF FRINGE BENEFITS

Health, Dental, Vision, Life, Long and Short Term Disability Insurance (19.9% of total pay)

FICA (7.65% of total pay)

401 match from employer (4.5% avg of total pay, immediate vesting)

Other personnel costs: includes incentives for health services and attendance (1.5% of total pay)

Workers Comp (1.2% of total pay)

SUI (.6% of total pay)

TOTAL FRINGE BENEFITS (35.35% of total pay)

137,304	107,097	30,207
52,783	41,170	11,612
35,000	27,300	7,700
1,500	1,170	330
8,280	6,458	1,822
0	0	0
234,866	183,196	51,671

4. SPACE/FACILITIES

Electric (2 buildings)

Water/sewer (2 buildings)

Gas (2 buildings)

Landfill User Fee (2 buildings)

Fire Equipment Service

Janitorial Service

Building Maint Supplies (2 buildings)

Building/Equipment Repairs (2 buildings)

Housekeeping/Building Supplies (paper towels, soap, toilet paper, cleaning suppl, client needs)

Pest Control - Includes regular treatment and bedbugs treatment (2 buildings)

Building Insurance (2 buildings)

Grounds Maintenance (2 properties)

Depreciation Expense for Cafeteria and ES Building Renovations/Furnishings

TOTAL SPACE/FACILITIES

70,000	40,000	30,000
60,000	30,000	30,000
9,000	3,958	5,042
1,200	0	1,200
9,000	0	9,000
3,300	0	3,300
15,000	0	15,000
15,000	0	15,000
35,000	0	35,000
6,500	0	6,500
30,000	30,000	0
3,000	0	3,000
81,000	0	81,000
338,000	103,958	234,042

Note: One of the two facilities is an LFUCG facility with a 99 year lease for \$1.

5. OPERATING EXPENSES

Food and Beverage
Kitchen Supplies
Telephone Service
Office Supplies
Program Supplies
Clinic Supplies
Copiers/Equipment Rental
Computer Repairs/Maintenance
Staff Mileage
Data Processing Fees
Vehicle Repair and Maint.
Vehicle Insurance
Gas for Vehicles
Professional Liability Insurance
TOTAL OPERATING EXPENSES

45,000	0	45,000
33,000	20,000	13,000
10,000	0	1,000
10,000	0	10,000
3,000	0	3,000
300	0	300
15,000	0	15,000
25,000	0	25,000
1,000	0	1,000
20,000	0	20,000
15,000	0	15,000
30,000	0	30,000
15,000	0	15,000
2,100	2,100	0
224,400	22,100	193,300

6. SCHOLARSHIPS/STIPENDS

Peer Mentor Allowance (4 ongoing Peer Mentors for support)
TOTAL SCHOLARSHIPS/STIPENDS

17,000	0	17,000
17,000	0	17,000

7. OTHER

Staff Training-CPR, First Aid, Active Shooter, etc.
TOTAL OTHER EXPENSES

600	0	600
600	0	600

PROGRAM TOTAL BUDGET

1,504,835	850,000	645,835
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