

New Life Day Center - Budget

Staffing Requirements (Oct 1 2023 - June 30, 2024)	M-F 8a - 4:30 / Sat 8a - Noon
Executive Director	\$45,000.00
Day Center Coordinator (Lead)	\$31,200.00
Day Center Coordinator	\$28,080.00
Support Staff (1/2 Time)	\$11,700.00
	\$115,980.00
Staffing Funding Requested (50%)	\$57,990.00
Additional Funding Requested	
Supplies -\$1,500 Month	\$13,500.00
Facilities - \$1,000 Month	\$9,000.00
Utilities - \$1,500 Month	\$13,500.00
Security & Surveillance	\$3,600.00
Portable Toilet (Standard) (1) - Serviced Weekly	\$810.00
Portable Toilet (Handicapped) (1)- Serviced Weekly	\$1,485.00
Portable Hand Wash Station (1) - Serviced Weekly	\$1,125.00
Daily Cleaning of Portable Toilets and Hand Wash Station	\$2,925.00
Annual Funding Requested at 75% to cover 9 months	\$103,935.00
Renovations for Outdoor Fenced area behind property	
Roof to provide shade	\$33,000.00
Picnic Tables (10)	\$2,570.79
Outdoor Benches (10)	\$1,000.00
Additional Heavy Duty / Covered Trash Cans (4)	\$2,208.00
Heavy Duty Outdoor Planters (6)	\$1,770.00
Outdoor Water Fountain with Bottle Filling Station	\$7,475.00
Fence Modifications for Portable Toilets and Handwashing Station	\$3,000.00
Total (One Time) Project Costs to create functional outdoor space	\$51,023.79

Grand Total for 9 months

\$154,958.79