

Updated Budget for Housing Case Manager Grant

Item Descriptions	Quantity/ Frequency	Total Budgeted Cost Estimate
Staffing		
Sierra Potter - Executive Director	1 per year	\$ 5,000
Eric Evans - Housing Specialist	1 per year	\$ 40,000
Second Housing Specialist	1 per year	\$ 40,000
Laptops	2 laptops	\$ 1,250
Phone	1 phone	\$ 500
Travel	1 per year	\$ 2,400
Overhead at 10%		\$ 8,915
Total Cost		\$ 98,065

It's crucial to highlight that project funds will not be allocated towards housing expenses such as rent and utilities. Instead, we will leverage other resources for housing-related costs, such as funding from local government agencies or community organizations specializing in housing assistance. This strategic approach allows us to stretch our grant funds further and extend our reach to more households in need of housing stability support.

Regarding staffing expenses, all personnel outlined in the proposal will be covered by the budget. Eric Evans, one of our housing specialists, will have his salary fully funded by the Housing Stability Navigator Grant. Additionally, we plan to recruit another full-time housing specialist, with their compensation also entirely supported by the grant. This addition will bolster our capacity to effectively address the housing needs of participant households, providing prompt assistance and comprehensive support. Overseeing these operations, Sierra Potter, our Executive Director, will dedicate 10% of her time to ensure efficient management and implementation. This allocation of resources ensures that our team is sufficiently staffed to deliver high-quality services and maximize the impact of the grant.

In terms of equipment procurement, our assessment has identified the need for two MacBook laptops to enhance productivity, alongside providing flexibility and mobility for housing specialists. Additionally, recognizing the importance of seamless communication and workflow, we will equip the new housing specialist with an iPhone, ensuring access to essential communication tools while on the go.

Moreover, we have accounted for overhead costs in our budget planning, including expenses such as rent, utilities, phone services, insurance premiums, and professional fees. These costs will be factored into the

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budget at an 10% de minimis rate to ensure comprehensive support for the operational infrastructure required for project success.

Regarding our travel policy, we maintain a reimbursement system covering mileage expenses incurred by staff attending meetings with program participants, community partners, and employers. Staff members will receive compensation based on the Kentucky state mileage rate, reflecting our commitment to facilitating staff engagement and outreach activities essential for project success. This policy ensures that our team can effectively collaborate with stakeholders and provide support to participants wherever they may be located.