

## Personnel

<b>Position</b>	<b>FTE Effort</b>	<b>Annual Salary</b>
Program Manager	100%	65000
Street Outreach Specialist	100%	45000
Street Outreach Housing Case Worker	100%	45000
Street Outreach Specialist	100%	36004
Street Outreach Specialist	100%	36004
Street Outreach Specialist	100%	36004
Street Outreach Specialist	35%	36004
Street Outreach Specialist	100%	18002
Street Outreach Specialist	100%	18002
Street Outreach Clinician	75%	70000
Chief Programs Officer	8%	147000
Chief Financial Officer	10%	140438
AP Accountant	5%	47000
Senior Accountant	5%	83013
		<b>Total Staff Personnel Expe</b>

## Fringe

Includes Health Ins, Dental Ins, Disability Ins, Life Ins, FICA, 401k

33.5% is calculated on the subtotal for Total Staff Personnel Expense above

**Staff Fringe Benefits/Taxes (33.5%)**

**Total Fringe Benefits Expe**

## Supplies

Computer/Tablet maintenance, Snacks, Clothing

**Total Travel Expe**

## Travel

Purchase of Gasoline for Street Outreach Vehicle(s)

Insurance on 2 vehicles (\$512/month)

Vehicle tracking (\$37.90/month)

Parking Fees

**Total Travel Expe**

## Contractual

Peer Mentors (4 at \$80/week)

## Operating Expenses

Storage Rental

Bus Passes

HMIS fees

Smart Phone Service

**Total Operating Expenses**

**Total Expenses**

	<b>Year 1 Cost</b>	<b>Year 2 Cost</b>	<b>Year 3 Cost</b>
	65000	65000	65000
	45000	45000	45000
	45000	45000	45000
	36004	36004	36004
	36004	36004	36004
	36004	36004	36004
	12601.4	12601.4	12601.4
	18002	18002	18002
	18002	18002	18002
	52500	52500	52500
	11760	11760	11760
	14043.8	14043.8	14043.8
	2350	2350	2350
	4150.65	4150.65	4150.65
<b>nse</b>	<b>396421.85</b>	<b>396421.85</b>	<b>396421.85</b>

**nse** 132801.32 132801.32 132801.32

**nse** 6000 6000 6000  
**6000 6000 6000**

1800 1800 1800  
6145 6145 6145  
455 455 455  
1512 1512 1512  
**nse** 9912 9912 9912

16640 16640 16640  
16640 16640 16640

3720 3720 3720  
2000 2000 2000  
500 500 500  
4800 4800 4800

<u>11020</u>	<u>11020</u>	<u>11020</u>
<u>572,795</u>	<u>572,795</u>	<u>572,795</u>