

Intensive Street Outreach Budget Modifications			
Revenue	Year 1	Year 2	Year 3
Revenue Total	-280,000	-266,000	-259,000
Expense – Program Operations			
Salary—Permanent	113,166	102,846	98,155
Salary—Overtime	5,822	5,642	4,833
FICA	6,226	2,726	1,226
Workers' Comp	586	586	586
Pension	263	263	263
Health Insurance	13,808	13,808	13,808
Life Insurance	242	242	242
Disability Insurance	2,726	2,726	2,726
Accrued Leave	4,215	4,215	4,215
In-Area Travel	3,132	3,132	3,132
Office Supplies	6,959	4,759	5,659
Program Supplies	3,975	5,175	4,275
Contract	66,500	66,500	66,500
Insurance & Bonding	1,178	1,178	1,178
Indirect Cost	30,223	30,223	30,223
Facilities	360	360	360
ITS expenses	2,350	2,350	2,350
Program Transportation	17,869	18,869	18,869
HMIS Total	400	400	400
Expense Total	280,000	266,000	259,000

The Council has modified the above budget to reduce the contract line expense as a result of absorbing the cost of the Peer Support Specialist and transportation assistance allocated to the Hope Center in the original application. As such, the Council’s Salary, Overtime, Fringe and Program Transportation Line Items have been adjusted to reflect these changes.

Additional Benchmarks:

1. Full implementation of the Intensive Street Outreach Program 30 days from November 1, 2019.