

Street Outreach Expansion Budget

Staffing	FTE	Annual Salary	Fringe (33.5%)	Annual Cost	Notes
Team Coordinator	1	\$ 50,000.00	\$ 16,750.000	\$ 66,750.000	
Peer Support Specialist (2p-10p)	1	\$ 34,000.00	\$ 11,390.000	\$ 45,390.000	
Clinician	1	\$ 70,000.00	\$ 23,450.000	\$ 93,450.000	Budgeted for 1 FTE rather than expanding .5FTE on current team.
Outreach Worker (PT Weekends)	0.5	\$ 31,200.00	\$ 5,226.000	\$ 20,826.000	\$15/hr. 20 hours per week (10 hr Sat, 10 hr Sun)
Outreach Worker (PT Weekends)	0.5	\$ 31,200.00	\$ 5,226.000	\$ 20,826.000	\$15/hr. 20 hours per week (10 hr Sat, 10 hr Sun)
				\$ 247,242.000	
Equipment					
Computers/tablets/smart phones				\$ 8,000.00	One time expense
Travel					
Fuel for outreach vehicle				\$ 4,200.00	Additional travel over existing budget/team
Operating					
Program Supplies				\$ 1,140.00	Additional over existing budget/team
Smart Phone Service				\$ 1,100.00	Additional over existing budget/team
				\$ 2,240.00	
TOTAL BUDGET				\$ 261,682.000	
Current Budget of Existing Team				\$ 316,640.00	

Anticipated Cost for October 1, 2025 through July 31, 2025 (current team agreement end date)

Staffing (@ 10 months)	\$ 206,035.00
Equipment	\$ 8,000.00
Travel (@ 10 months)	\$ 3,500.00
Operating (@ 10 months)	\$ 917.00
	\$ 218,452.00
Original	\$ 316,640.00
New	\$ 218,452.00
Total	\$ 535,092.00