

| 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.