

Homeless Prevention and Diversion - HPD / Crisis Stabilization Housing (No Hotel/Motel)					Hours		Rate		Salary	18% Frings	Total Salary						
Program Manager (1 FTE)					\$ 73,632.00			2080	\$ 30.00	\$ 62,400.00	\$ 11,232.00	\$ 73,632.00					
Mental Helath Navigator (.125 FTE)					\$ 9,204.00			260	\$ 30.00	\$ 7,800.00	\$ 1,404.00	\$ 9,204.00					
Employment Navigator (.125 FTE)					\$ 5,522.40			260	\$ 18.00	\$ 4,680.00	\$ 842.40	\$ 5,522.40					
Palm Springs Location					\$ 5,400.00				\$ 5,400.00	Budgeted office expense of \$450/month 12 months							
	Case Manager/Housing Navigator (1 FTE)				\$ 44,179.20			2080	\$ 18.00	\$ 37,440.00	\$ 6,739.20	\$ 44,179.20					
Desert Hot Springs Location					\$ 5,400.00				\$ 5,400.00	Budgeted office expense of \$450/month 12 months							
	Case Manager/Housing Navigator (1 FTE)				\$ 44,179.20			2080	\$ 18.00	\$ 37,440.00	\$ 6,739.20	\$ 44,179.20					
Cathedral City					\$ 5,400.00				\$ 5,400.00	Budgeted office expense of \$450/month 12 months							
	Case Manager/Housing Navigator (1 FTE)				\$ 44,179.20			2080	\$ 18.00	\$ 37,440.00	\$ 6,739.20	\$ 44,179.20					
Office Supplies					\$ 2,400.00				\$ 2,400.00	Budgeted at \$100 /month/12 months/2 offices							
Rental Assistance					\$ 32,000.00				\$ 32,000.00	Bugeted at \$800 per assist/40 assists. These can be one or two monthths of assistance provided per unit for a maximum of 40 assists. At minimum we would be assisting 20 individuals or families.							
Rapid Re-Housing					\$ 30,688.00				\$ 30,688.00	Budgeted to provide Rapid Re-Housing Assistance for 12 units including security deposits and 6 months of assistance at curent county FMR Rates . (4 - 1 Bedroom units, 4 - 2 Bedroom Units and 4 - 3 Bedroom Units/\$957, \$1,197, and \$1,682)							
Utility Deposits					\$ 1,800.00				\$ 1,800.00	Budgeted at \$150 per unit/12 Units							
Utility Payments					\$ 5,400.00				\$ 5,400.00	Budgeted at \$150/month/per unit/3 months each							
Food					\$ 1,800.00				\$ 1,800.00	Budgeted at \$50 per month/per unit/3months each							
Transportation					\$ 1,800.00				\$ 1,800.00	Budgeted at \$50 per month/per unit/3months each							
Office Furnishings					\$ 2,000.00				\$ 2,000.00	Chairs, desks, etc., for 2 offices							
Crisis Stabilization Housing - CSH																	
Case Management/Housign Navigator (2 FTE)					\$ 88,358.40			2080	\$ 18.00	\$ 37,440.00	\$ 6,739.20	\$ 44,179.20					
Mental Helath Navigator (.125 FTE)					\$ 9,204.00			260	\$ 30.00	\$ 7,800.00	\$ 1,404.00	\$ 9,204.00					
Employment Navigator (.125 FTE)					\$ 5,522.40			260	\$ 18.00	\$ 4,680.00	\$ 842.40	\$ 5,522.40					
	Program Supplies				\$ 14,400.00						\$ 14,400.00	Budgeted at \$1200 per month/12 months					
	Food Assistance				\$ 65,700.00						\$ 65,700.00	Budgeted for \$7.5 per day/24 people					
	Laundry Assistance				\$ 9,360.00						\$ 9,360.00	Budgeted at \$15 per week per unit (12 units)					
	Transportation Assistance -Bus Passes				\$ 4,800.00						\$ 4,800.00	Budgeted at \$50 per month per unit (12 Units)					
	Mileage Reimbursement				\$ 26,520.00						\$ 26,520.00	Budgeted for 1 Program Manager and 3 Case Manager/Housing Navigators at 50 miles per day/\$.51 per mile/260 days					
					\$ -												
Scattared Site Emergency Units (4 Units in Each City)							3-Bedroom	\$1682/month				Budgeted for 3 Units			\$ 60,552.00		
	Maximum 90 days per person/family				\$ 223,908.00		1 Bedroom	\$957/month				Budgeted for 9 Units			\$ 103,356.00		
							Insurance	\$5000/Year				Budgeted for 12 Units			\$ 60,000.00		
							(Umbrella, Property, Liability, Employee Practices Liability)										
Program IT Expense					\$ 1,680.00				\$ 1,680.00	Budgeted at \$140 per mont for 3 FTE's/12 months							
Equipment (Laptops/Printers/Copiers)					\$ 5,850.00				\$ 5,850.00	Budgeted at - \$900 per Laptop/3 needed, \$700 per cell phone, 3 needed, 150 per printer/3 needed/\$300 per copier/2 needed							
Cell Phones and Monthly Service					\$ 1,800.00				\$ 1,800.00	cell phone service \$50 per month/12 months/3 phones							
Administrative Expenses					\$ 92,650.42												
@12% of total budget																	
Total Proposed Budget					\$ 864,737.22												