

**Work Plan Budget**

<b>Budget item-narrative</b>	<b>Budget item for 24 months</b>	<b>Amount requested (7/1/22-6/30/24)</b>
<b>Staffing</b>		
Housing Case Manager Provides SSA encampment residents with housing case management	1 Housing Case Manager \$32 per hour x 2080 hours annually	\$133,120
Mental Wellness Coordinator Provides SSA encampment residents with mental wellness case management	1 Coordinator \$35 per hour x 2080 hours annually	\$145,600
<b>Subtotal staffing</b>		<b>\$278,720</b>
Fringe (benefits and related employee costs)	Calculated at 28%	\$78,041
<b>Total Staffing Cost</b>		<b>\$356,761</b>
<b>Program Cost</b>		
Security	Approximately 15% of total expense for 24/7 site security (monthly rate is \$31,770 for subcontractor)	\$114,372
Computers for employment/housing search	2 computers at \$2,000 each	\$4,000
Printer	1 printer/scanner	\$1000
Internet connectivity	Monthly connectivity expense	\$2,400
Provide basic hygiene items	Basic items for SSA residents (socks, underwear, sanitary items, toothbrushes, etc.)	\$14,400
Transportation – to ensure SSA residents get to appointments related to housing	For taxi, bus passes, or shared rides	\$4,800
<b>Subtotal</b>		<b>\$140,972</b>
<b>Total staff plus program costs</b>		<b>\$497,733</b>
<b>Administrative costs</b>	<b>Per RFA allowable at 5% rate</b>	<b>\$24,886</b>
<b>Total Budget</b>		<b>\$522,619</b>