

**PRO FORMA OPERATING BUDGET FY '17**

<b>Biddle House</b>							
<b>Summary Operations Budget</b>							
Category	Detailed budget information	Annual Budget Amount	City Funds	HESG	CoC	AHC	Agency Match
<b>1. Administration, Facility &amp; Service Coordination/Community Liaison</b>		\$ 66,220		\$ 66,220			
	(1 FTE) Salary \$	49,653					
	Benefits \$	16,567					
<b>2. Facilities/Grounds Maintenance &amp; Operations</b>		\$ 161,675	\$ 80,838	\$ 80,838			
	Materials & Supplies \$	64,000					
	Equipment \$	11,000					
	Contract Services \$	86,675					
<b>3. Day services, security and meals for single men, women and families</b>		\$ 420,000		\$ 180,860		\$ 190,000	\$ 49,140
	(1.25 FTE) Admin. \$	92,532					
	(3.25 FTE) Food/Kitchen \$	157,896					
	(6 FTE) Security \$	169,572					
<b>4. Emergency Overnight Shelter for single men</b>		\$ 342,000		\$ 171,000		\$ 171,000	TBD
	(2FTE) Manager/Asst. Manager \$	115,700					
	(1 FTE) Supervisor \$	52,260					
	(7 FTE) Staff/Monitors \$	143,700					
	(1 FTE) Kitchen Staff \$	18,200					
	Shelter/Office Supplies \$	8,400					
	Food \$	3,740					
<b>5. Coordinated Intake &amp; Assessment/ Unaccompanied Men</b>		\$ 280,000		\$ 140,000			\$ 140,000
	(2 FTE) Shelter - Salaries & Benefits \$	66,500					
	Shelter - Supplies/Mileage \$	1,500					
	(.5 FTE) Shelter - Mobile Outreach Worker \$	12,000					
	(4.5 FTE) Rapid Re-housing - Staff \$	123,000					
	Rapid Re-housing - Rental & Utility Assistance \$	29,000					
	Rapid Re-housing - Bags of Food \$	48,000					
<b>6. Coordinated Intake &amp; Assessment/ Women and families</b>		\$ 205,272			\$ 150,000		\$ 55,272
	Admin. \$	10,500					
	(3.6) Supportive Services \$	194,772					
<b>Total</b>	\$	\$ 1,475,167	\$ 80,838	\$ 638,918	\$ 150,000	\$ 361,000	\$ 244,412