

2019 BHOC Budget		Proposed	Budget 2019-2020			
Eligible Cost	Quantity and Description	2019-2020	ESG Funds	ARTF	Prop P	Total Budget
Shelter Salaries	.9 FTE Director (Salary - \$65,000 + Fringes and employer taxes - \$15,804 = \$80,804 x .9 = \$72,724)	\$72,724	39998	32726		72724
	6 FTE Shelter Attendants (Avg Salary - \$26,972 + Fringes and employer taxes - \$10,712 = \$37,684 X 6 FTE's = \$226,104)	\$226,104	124357	101747		226104
	6.375 PTE Shelter Attendants (Avg Salary \$12,266 + Fringes and employer taxes - \$1,868 = \$14,134 x 6.375 = \$90,104)	\$90,104	49557	40547		90104
	1 FTE Food Service Supervisor (Salary \$36,000 + Fringes and employer taxes - \$10,923 = \$46,923)	\$46,923	25808	21115		46923
	1.625 FTE Food Service Worker (Avg Salary \$22,400 + Fringes and employer taxes - \$9,384 = \$31,784 x 1.625 = \$51,649)	\$51,649	28407	23242		51649
	Contracted Janitorial (\$950/month)	\$11,400	6650	4750		11400
Security	Security (6.25 hrs/day 7 days/wk for 17 weeks X \$55/hour = \$40,906 + 4 hrs/day 7 days/wk for 35 weeks X \$55/hour = \$53,900 = \$94,806)	\$94,806	57406	37400		94806
Case Management Salaries	.75 FTE Asst Director (Salary \$45,000 + Fringes and employer taxes \$5,479 = \$50,479 X .75 = \$37,859)	\$37,859	20822	17037		37859
	.25 FTE Clinical Director (Salary \$20,000 + Fringes and employer taxes \$2,287 = \$22,287)	\$22,287	12258	10029		22287
	2 FTE Case Managers (Salary - \$35,000 + Fringes and employer taxes \$10,812 = \$45,812 X 2 = \$91,624)	\$91,624	50393	41231		91624
Direct Wages	.25 FTE PM (Salary \$48,000 + Fringes and employer taxes - \$17,912 = \$65,912 X .25 = \$16,478)	\$16,478	\$16,478			16478
	.15 FTE COO (Salary \$88,000 + Fringes and employer taxes - \$25,563 = \$113,563 X .15 = \$17,034)	\$17,034	\$17,034			17034
	.15 FTE CSO (Salary - \$81,000 + Fringes and employer taxes - \$16,815 = \$97,815 X .15 PTE = \$14,672)	\$14,672	\$14,672			14672
	.15 FTE PA (Salary \$35,000 + Fringes and employer taxes - \$10,295 = \$45,295 x .15% = \$6,794)	\$6,794	\$6,794			6794
	.15 FTE CFO (Salary - \$71,000 + Fringes and employer taxes - \$23,581 = \$94,581 X .15 FTE = \$14,187)	\$14,187	\$14,187			14187
General Expenses	Continuing Education - Right Response, First Aid/CPR and CEU classes	\$1,000			\$1,000	1000
	Work study students @ \$1,000 each X 2 FTE's = \$2,000	\$2,000			\$2,000	2000
	Copier \$190 per month	\$2,280			\$2,280	2280

2019 BHOC Budget		Proposed	Budget 2019-2020			
Eligible Cost	Quantity and Description	2019-2020	ESG Funds	AHTF	Prop P	Total Budget
	Office supplies, printing and postage	\$6,500			\$6,500	6500
	Computer expenses - licensing and IT support	\$1,500			\$1,500	1500
	Cell Phone expense	\$1,170			\$1,170	1170
	Insurance - property & liability	\$1,525			\$1,525	1525
	Travel - \$50 per month per Case Manager = \$600 per year X 2 FTE's = \$1,200	\$1,200			\$1,200	1200
	Client assistance to provide ID's, birth certificates, etc.	\$6,500		1697	\$4,803	6500
	Shelter food and service supplies	\$54,800	30178	24622		54800
Other						0
	Travel - Professional support - airline/auto/lodging/meals	\$15,000			15000	15000
	Legal and audit	\$1,254			1254	1254
Admin	This includes all indirect administrative costs associated with managing the program along with their overhead costs.					
	.25 FTE CEO - [REDACTED] (Salary - \$151,000 + Fringes and employer taxes - \$38,896 = \$189,896 X .25 = \$47,474)	\$47,474			\$47,474	47474
	.25 FTE CSO [REDACTED] (Salary - \$81,000 + Fringes and employer taxes - \$16,815 = \$97,815 X .25 = \$24,454)	\$24,454			\$24,454	24454
	.25 FTE EA [REDACTED] (Salary - \$51,000 + Fringes and employer taxes - \$13,108 = \$64,108 X .25 = \$16,027)	\$16,027			\$16,027	16027
	.15 FTE Mktg - [REDACTED] (Salary - \$88,000 + Fringes and benefits - \$11,025 = \$99,025 X .15 = \$14,854)	\$14,854			\$14,854	14854
		\$1,012,183	\$515,000	\$356,142	\$141,041	\$1,012,183
	[REDACTED]					
	[REDACTED]					
	Executive Director/CEO/Administrator				Program Manager, Homeless Svc Div	
	8/30/19				9/10/19	
	Date		Date			