

A Permanent Supportive Housing Example	# of Clients Served
7-Feb	50
Revised Funding Requested:	
Original Funding Requested:	
Total Change in Funding Requested (+/-)	
Contact Person #1:	
Position Title:	
Telephone:	
Fax:	
Contact Person #2:	
Position Title:	
Telephone:	
Fax:	

A. PERSONNEL EXPENSES
Salaries (based on Broward County FY21 rates)

	<u>FTE</u>	<u>Annual Salary</u>	<u>Ongoing Funding</u>	<u>One-Time Funding</u>	<u>Total</u>
Supervisor	1.00	62,000.00	62,000.00		62,000.00
Case Manager	6.00	52,000.00	312,000.00	-	312,000.00
Mental Health Counselor Supervisor	1.00	65,000.00	65,000.00		65,000.00
Mental Health Counselor	5.50	59,000.00	324,500.00		324,500.00
Job Coach	5.00	48,000.00	240,000.00		240,000.00
Employment Supervisor	1.00	55,000.00	55,000.00		55,000.00
Housing Navigator	3.00	52,000.00	156,000.00		156,000.00
	22.50		1,214,500.00	-	1,214,500.00
Fringe Benefits					
FICA	7.65%		92,909.00	-	92,909.00
Retirement	10.00%		121,450.00	-	121,450.00
Basic Life Insurance	\$ 66		1,485.00	-	1,485.00
Health Insurance	\$ 12,250		275,625.00	-	275,625.00
			491,469.00	-	491,469.00
Sub-Total Personnel			1,705,969.00	-	1,705,969.00

B. NON-PERSONNEL EXPENSES (Does not include any capital expenses. Expenses are based on Broward County trends for non profits.)

	<u>Months</u>	<u>Quantity</u>	<u>Cost</u>		
Rental Assistance	12	65	1,300.00	1,014,000.00	1,014,000.00
Deposits	1	65	3,900.00		253,500.00
Utilities Deposit	1	65	300.00		19,500.00
Utilities	12	65	200.00	156,000.00	156,000.00
Training for staff				15,000.00	15,000.00
Communications (cell phones)	12	22.50	40.00	10,800.00	10,800.00
Printing & Supplies		5,000		5,000.00	5,000.00
Postage				5,000.00	5,000.00
Computers - Surface Pro with accessories	1	22.50	2,400.00		54,000.00
Flex Funds	1	65	1,000.00		50,000.00
Supplies (for processing applications)				5,000.00	5,000.00
Travel	12	22.50	300.00	81,000.00	81,000.00
Sub-Total Non-Personnel				1,291,800.00	377,000.00
					1,668,800.00

SUB-TOTAL PROGRAM COSTS				2,997,769.00	377,000	3,374,769.00
Subtotal						0.00

D. ADMINISTRATIVE COSTS	15.00%			449,665.35	56,550.00	506,215.35
TOTAL FUNDING REQUESTED				<u>3,447,434</u>	<u>433,550</u>	<u>3,880,984.35</u>

E. MATCHING CONTRIBUTION						
Cash					0.00	
In-Kind					0.00	
TOTAL MATCH					<u>0.00</u>	