

BUDGET FOR SAFE OUTDOOR SHELTER AT CAMP ONE/PFC/CCB 021022

DESCRIPTION	S.O.S. CAMP ONE	COST 120 DAYS	TOTAL
PERSONNEL			
PROGRAM DIRECTOR	\$4,000 @ MONTH	\$16,000	
CASE MANAGER	\$3,750 @ MONTH	\$15,000	
SECURITY GUARD (1360 HRS @ \$12)		\$16,320	
TAXES, BENEFITS & INS.43 (23%)		\$10,680	
TOTAL PERSONNEL		\$58,000	\$58,000.00
SUPPLEMENTAL (MJ AND LK)			\$7,000.00
VEHICLE	\$500 @ MONTH	\$2,000	
INSURANCE	\$250 @ MONTH	\$1,000	
FUEL	\$200 @ MONTH	\$800	
LEASE FEES	NA	NC	
SINK UNITS 3 @ \$300/MON	3 @ \$300	\$2,700	
PORTA-POTTIES 3 @ \$300/MON	3 @ \$300	\$2,700	
OFFICE TRAILER 1 @ REAP		NC-SUPPLIED BY REAP	
STORAGE CONTAINER	2/120 DAYS @\$1200	\$2,400	
DUMPSTER	4 MONTHS @ \$300	\$1,200	
UTILITY HOOKUP			
POWER DROP/CONNECT/PERMIT		\$1,500	
WATER 4 MONTHS @ \$400		\$1,600	
ELECTICAL 4 MONTHS @ \$400		\$1,600	
OTHER -SCREENING		\$200	
OUTSIDE PICNIC TABLES	2 @ \$90	\$180	
MED BOXES 1/CAMPER	30 @ \$12	\$360	
BIKE RACKS		NC	
COOLING BOXES		\$600	
PET KENNELS & TARPS		\$200	
FIRST AID STATIONS		\$100	
HAND SANITIZER & GLOVES		\$260	
CELL PHONE SOLAR CHARG. STAT.		\$300	
SPOTLIGHTS FOR COMMON AREAS		\$200	
SECURITY FENCE /GATE/LOCKS		\$2,400	
TOTAL SITE IMPROVEMENTS			\$22,300.00
OFFICE SUPPLIES		\$1,200	
INSURANCE		1,500	
SUPERVISION-ED-		\$4,000	
SUPERVISION-ACCOUNTING		\$2,000	
TOTAL OFFICE & ADMINISTRATIVE			\$8,700.00
CLIENT NEEDS-ID'S, CO-PAYS-BUS		600	
BIRTH CERTIFICATES		200	
COMPUTER EQUIPMENT		1,500	
MISCELLANEOUS/CONTINGENCY		1,700	
TOTAL OTHER			\$4,000.00
TOTAL PROJECTED EXPENSE			\$100,000.00
LESS BUDGETED FROM MAX-WELL			\$58,000.00
ADDITIONAL REQUEST			\$42,000.00