

Rent – \$1800 a month \$21,600 a year

Utilities - \$350 a month \$4,200 a year

Supplies - \$26,000

Travel – \$20,000

Insurance - \$10,000

Capital Purchase 1st year (furniture / technology) – 25,000

Indirect cost – 10,000

Grantee match –

(Number of Case Officer X Number of Active Cases X \$15.00 X 12 Months X 75% =)

1st year = 154,600

1 - Program Manager - \$50,000 a year \$75,695 with benefits

4 – Case workers - \$35,000 a year \$56,840 = \$227,360

2 - program specialist - \$35,000 a year \$56,840 = \$113,680

1 – counselor - \$42,000 a year \$22,425 = \$64,425

2 – Admin Assistants / grant coordinator - \$25,000 a year 44,170 = \$ 88,340

total = \$569,500

2nd year increase 3% = 17,085

3rd year increase 3% = 17,597.55

1st year = \$724,100

2nd year = 741,185

3rd year = 758,782.55

Salary's, Location, Supplies, & Capital cost for three years