



Proposed Budget

Organization Name: Bay Area Community Services

Project Title: Fremont Navigation Center

PROJECT BUDGET	TOTAL BUDGET	FTE	Total	Budget Justification (Narrative)
PERSONNEL/STAFFING EXPENSES (List title and % FTE on project)				
Director, Housing Operations	\$ 140,000	0.20	\$ 28,000	
Program Manager	\$ 90,000	1.00	\$ 90,000	
Property Manager	\$ 75,000	0.50	\$ 37,500	
Outreach Coordinator	\$ 58,240	2.00	\$ 116,480	
Housing Navigator	\$ 52,000	4.00	\$ 208,000	Housing Navigation/CM for clients living at Nav + up to 6 mos aftercare for move outs
Peer Site Managers	\$ 37,440	10.00	\$ 374,400	3 shifts of 2 staff minimum, plus 1 roamer for swing plus PTO coverage
QI Administrator/Flex Fund Administrator	\$ 52,000	0.50	\$ 26,000	Data entry in to HMIS, etc as well as Flex Fund Administrator
Benefits	30.00%	-	\$ 256,314	Health, Dental, Vision, PTO, Holiday, Retirement, Payroll Taxes
Subtotal:		18.20	\$ 1,136,694	
NON-PERSONNEL EXPENSES				
Flex Funds	\$ 630,000		\$ 630,000	90 clients receiving approximately \$7k per move
Meals	\$ 65,700		\$ 65,700	45 meals at \$4/meal at 365 days
Furniture	\$ 50,000		\$ 50,000	Beds, storage, linens, etc. for start-up and ongoing
Facilities, Operations, IT	\$ 100,000		\$ 100,000	Maintenance and Repair, plus IT equipment startup for computers/technology
Travel	\$ 24,000		\$ 24,000	4 staff at \$500/month in mileage at 12 months to support transport to appts/housing
Utilities	\$ 50,000		\$ 50,000	Water, garbage, electricity, etc., estimate
Insurance	\$ 40,000		\$ 40,000	Professional Liability, General Liability, etc
Subtotal:			\$ 959,700	
INDIRECT/OVERHEAD EXPENSE				
Subtotal:		10%	\$ 209,639	Current Indirect is 10% based on Simplified Method of Independent Audit
Total				
			\$ 2,306,033	

Operating ONLY Budget: \$ 1,676,033 73%

Flex Fund Budget: \$ 630,000 27%