PORCHLIGHT, INC Proposed Budgets for City Applications

		City FTE	<u>City</u>
Α	DIGS program		
	Personnel		
	DIGS Coordinator	FTE 0.52	30,000
	DIGS Program Aide		
	Supervisor & Admin		
	Operational:		
	Travel		
	Telephone		
	Office Supplies		
	Prof Fees & Audit		
	Space:		
	Maint & Repair		
	Utilities		
	Special Costs:		
	Rent and/or Sec Dep		46,000
			76,000
		City FTE	<u>City</u>
В	TRANSIT FOR JOBS & ECONOMIC S	ELF SUFFICIE	NCY
	Personnel		
	Accounting Assistants	FTE 0.02	2,000
	Operational:		
	Office Supplies		
	Prof Fees & Audit		
	Space:		
	Maint & Repair		
	Utilities		
	Special Costs:		
	Participant Travel		80,000
	•		
			82,000

PORCHLIGHT, INC Proposed Budgets for City Applications

	City FTE	<u>City</u>
ELIMINATING BARRIERS TO STABLE HOUSING		
Personnel		
Accounting Assistants	FTE 0.04	3,500
WISP Agency Administrator	FTE 0.01	500
Operational:		
Office Supplies		-
Prof Fees & Audit		-
Constant		
-		-
Utilities		-
Special Costs:		
General and Medical Assistance		30,000
		•
		34,000
	C'I ETE	6:1
CLITDEACH	<u>CITY FTE</u>	<u>City</u>
	FTF 0 FF	22.200
		33,300
		15,200
Outreach Supervisor	F1E 0.01	500
Operational:		
Travel		2,500
Telephone		500
Space:		
Maint & Repair		-
Utilities		-
Special Costs		
		2.000
		2,000
General and Medical Assistance		1,000
	_	55,000
	Personnel Accounting Assistants WISP Agency Administrator Operational: Office Supplies Prof Fees & Audit Space: Maint & Repair Utilities Special Costs: General and Medical Assistance OUTREACH Personnel Outreach Worker Outreach Worker Outreach Supervisor Operational: Travel Telephone Space: Maint & Repair	ELIMINATING BARRIERS TO STABLE HOUSING Personnel Accounting Assistants MISP Agency Administrator Operational: Office Supplies Prof Fees & Audit Space: Maint & Repair Utilities Special Costs: General and Medical Assistance City FTE OUTREACH Personnel Outreach Worker Outreach Worker Outreach Supervisor Operational: Travel Telephone Space: Maint & Repair Utilities Special Costs: Participant Travel

PORCHLIGHT, INC Proposed Budgets for City Applications

•		Applications
	<u>City FTE</u>	<u>City</u>
SHELTER CASE MANAGER		
Personnel		
	FTF 0 53	28,000
		26,000
Outreach Supervisor	FIE 0.01	500
Operational:		
		500
·		-
rioi rees & Addit		_
Space:		
Maint & Repair		
Utilities		
Special Costs:		<u>.</u>
•		2,000
General and Medical Assistance		1,000
		58,000
	City FTE	City
PERMANENT HOUSING CASE MAN	IAGEMENT	
Personnel		
Scattered Site Case Manager	FTE 1.0	55,500
_		55,500
		49,000
_	1160.5	- 5,000
Case Management Supervisor	ETE () 15	
Case Management Supervisor	FTE 0.15	8,000
Case Management Supervisor Operational:	FTE 0.15	
	FTE 0.15	
Operational:	FTE 0.15	
Operational: Telephone	FTE 0.15	
Operational: Telephone	FTE 0.15	
Operational: Telephone Prof Fees & Audit	FTE 0.15	
Operational: Telephone Prof Fees & Audit Space:	FTE 0.15	
Operational: Telephone Prof Fees & Audit Space: Maint & Repair Utilities	FTE 0.15	
Operational: Telephone Prof Fees & Audit Space: Maint & Repair Utilities Special Costs:	FTE 0.15	
Operational: Telephone Prof Fees & Audit Space: Maint & Repair Utilities Special Costs: Participant Travel	FTE 0.15	
Operational: Telephone Prof Fees & Audit Space: Maint & Repair Utilities Special Costs:	FTE 0.15	
	Personnel Shelter Case Manager Shelter Case Manager Outreach Supervisor Operational: Telephone Prof Fees & Audit Space: Maint & Repair Utilities Special Costs: Participant Travel General and Medical Assistance	Shelter Case Manager FTE 0.53 Shelter Case Manager FTE 0.5 Outreach Supervisor FTE 0.01 Operational: Telephone Prof Fees & Audit Space: Maint & Repair Utilities Special Costs: Participant Travel General and Medical Assistance City FTE PERMANENT HOUSING CASE MANAGEMENT Personnel Scattered Site Case Manager FTE 1.0 Scattered Site Case Manager FTE 1.0

168,000