



Applicant: Los Angeles Homeless Services Authority
 B DUNS #: 837100361 Project Priority #: [REDACTED]

Exhibit 2R: SHP Supportive Services Chart
Supportive Services Chart

Supportive Service Expense	Year 1	Year 2	Year 3	Total
1. Service Category and Quantity				
a. Service Category: Outreach Quantity: .30415 FTE Outreach Advocate @ \$30,000/Annual Salary = \$9,124 Fringe benefits @ 20.045%=\$1,829	\$10,953.00	\$0.00	\$0.00	\$10,953.00
b. Service Category: Case Management Quantity: 30415 FTE Case Manager @ \$35,000/Annual Salary = \$10,645 Fringe benefits @ 20.045% = \$2,134	\$12,779.00	\$0.00	\$0.00	\$12,779.00
c. Service Category: Employment Assistant Quantity: .48664 FTE Vocational/Educational Coordinator @ \$26,500/Annual Salary = \$12,896 Fringe Benefits @ 20.045% = \$2,585	\$15,481.00	\$0.00	\$0.00	\$15,481.00
d. Service Category: Health Care Services Quantity: .48664 FTE Nurse @ \$32,000 Annual Salary = \$15,572 Fringe Benefits @ 20.045% = \$3,122	\$18,694.00	\$0.00	\$0.00	\$18,694.00
e. Service Category: Mental Health Services Quantity: .36496 FTE Mental Health Coordinator @ \$40,000/Annual Salary=\$14,598 Fringe Benefits @ 20.045%=\$2,927	\$17,525.00	\$0.00	\$0.00	\$17,525.00
f. Service Category: Childcare Services Quantity: .30415 FTE Children's Program Coordinator @ \$33,000/Annual Salary=\$10,037 Fringe Benefits @ 20.045% = \$2,012	\$12,049.00	\$0.00	\$0.00	\$12,049.00
g. Service Category: Transportation Services Quantity: Taxi Cost For Clients 337 Coupon Book @ \$20 per Book = \$6,733	\$6,733.00	\$0.00	\$0.00	\$6,733.00
h. Service Category: Quantity:	\$0.00	\$0.00	\$0.00	\$0.00
2. Total Supportive Services Budget (add lines under item 1 to obtain the total Supportive Services Budget)	\$94,214.00	\$0.00	\$0.00	\$94,214.00
3. SHP REQUEST	\$75,371.00	\$0.00	\$0.00	\$75,371.00
4. Selectee's Match (Line 3 minus Line 4)	\$18,843.00	\$0.00	\$0.00	\$18,843.00

2005 SHP Program Application
 Helping the Homeless
 Families Center Project

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Exhibit 2R: Operating Costs Chart

Operating Costs

Operating Expense	Year 1	Year 2	Year 3	Total
1. Maintenance/Repair Approximately \$854.41/month, pest control, plumbing, electrical repair for 27 apartment units	\$10,253.00	\$0.00	\$0.00	\$10,253.00
2. Staff (position, salary, % time, fringe benefits) (Position, Salary, % Time, Fringe Benefits)	\$0.00	\$0.00	\$0.00	\$0.00
3. Utilities Telephone (\$271.23 x 12 mos = \$3254.76), gas (\$271.23 x 12 mos = \$3254.76) electric and water (\$542.46 x 12 mos = \$6,509.2)	\$13,019.00	\$0.00	\$0.00	\$13,019.00
4. Equipment (lease/buy)	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies (quantity) Approximately \$41.77 per client (cleaning, personal supplies, paper products, etc) x 113 clients = \$4,720	\$4,720.00	\$0.00	\$0.00	\$4,720.00
6. Insurance Liability & Property Insurance - Approximately \$625.00/month for commercial package policy (which includes liability & property)	\$7,500.00	\$0.00	\$0.00	\$7,500.00
7. Furnishings (quantity)	\$0.00	\$0.00	\$0.00	\$0.00
8. Other Food for clients: approximately \$126.50 per client: meat, fruit, salad, bread and other consumables) x 113 clients = \$14,294.50	\$14,295.00		\$0.00	\$14,295.00
9. Total Operating Budget	\$49,787.00	\$0.00	\$0.00	\$49,787.00
10. SHP REQUEST	\$37,340.00		\$0.00	\$37,340.00
11. Selectee's Match (Line 9 minus line 10)	\$12,447.00	\$0.00	\$0.00	\$12,447.00

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Exhibit 2R: SHP- Project Budget

Project Budget

Please fill out your proposed project budget and term of grant for the activities in which you are requesting funds, including the cash match resources and the total project budget.

Grant Term: (please check one) 1 2 3

Proposed Activities	SHP Request	Applicant Cash	Total Budget (Col. 1 + Col. 2)
1. Real Property Leasing	\$0.00	\$0.00	\$0.00
2. Supportive Services	\$75,508.00*	\$18,843.00	\$94,351.00
3. Operations	\$37,839.00**	\$12,447.00	\$50,286.00
4. HMIS	\$0.00*	\$0.00	\$0.00
5. SHP Request (subtotal lines 1 through 4)	\$113,347.00		
6. Administrative Costs (up to 5% of line 5)	\$5,000.00***		
7. Total SHP Request (total lines 5 and 6)	\$118,347.00		