

**2007 SHP Program Application
Helping the Homeless
Families Center Project**

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

12. SHP Supportive Services Budget (All SHP Projects as Applicable)

Supportive Services Costs	SHP Dollars Requested			
	Year 1	Year 2	Year 3	Total
1. Outreach 20% FTE (1) Outreach Coordinator @ \$49,300.00 annual salary = \$9,860.00 + 20% benefits \$1,972.00	\$11,832.00			\$11,832.00
2. Case Management 100% FTE (2) Program Advocates @ \$20,796 annual salary = \$41,592.00 + 20% benefits \$8,318.00	\$49,910.00			\$49,910.00
3. Life Skills (outside of case management)	\$0.00			\$0.00
4. Alcohol and Drug Abuse Services	\$0.00			\$0.00
5. Mental Health and Counseling Services	\$0.00			\$0.00
6. HIV/AIDS Services	\$0.00			\$0.00
7. Health Related & Home Health Services				
8. Education and Instruction 15% FTE (1) Vocation/Educational Coordinator @ \$40,000.00 annual salary = \$6,000.00 + 20% benefits \$1,200.00	\$7,200.00			\$7,200.00
9. Employment Services	\$0.00			\$0.00
10. Child Care	\$0.00			\$0.00
11. Transportation	\$0.00			\$0.00
12. Transitional Living Services	\$0.00			\$0.00
13. Other (must specify *) Health Advocate - Contractor	\$6,429.00			\$6,429.00
14. Total SHP dollars requested:** (lines 1 to 13)	\$75,371.00			\$75,371.00
<i>*If not specified, the costs will be removed from the budget **Total of Line 14 must match line 6, column e, on the Project Summary Budget. The amount of the SHP request entered must be no more than 80 percent of the Total Supportive Services Costs entered on Line 16.</i>				
15. Total cash match to be spent on SHP eligible supportive service activities:	\$18,980.00			\$18,980.00
16. Total supportive services costs:***	\$94,351.00			\$94,351.00
<i>***The Total Supportive Services Costs includes the cash match entered on line 15, and the SHP dollars requested on line 14. The total of Line 16 must match line 6, column g., on the Project Summary Budget.</i>				

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13. SHP Operating Budget (All SHP Projects with Operating Costs)

Operating Costs	SHP Dollars Requested			
	Year 1	Year 2	Year 3	Total
1. Maintenance/Repair Approx \$500.00/mo for pest control, electrical & plumbing including equipment repair and maintenance	\$5,000.00			\$5,000.00
2. Staff	\$0.00			\$0.00
3. Utilities \$750.00/mo-gas, electricity, water & waste	\$9,000.00			\$9,000.00
4. Equipment (lease/buy) approx \$207.00/mo for copier lease & maintenance	\$3,484.00			\$3,484.00
5. Supplies approx \$267.00/mo for office supplies used for client file maintenance	\$3,214.00			\$3,214.00
6. Insurance approx \$317.00/mo for commercial package, including liability, property, directors & officers	\$3,800.00			\$3,800.00
7. Furnishings	\$0.00			\$0.00
8. Relocation	\$0.00			\$0.00
9. Food Approx \$103.75/mo for client food	\$1,245.00			\$1,245.00
10. Other Operating Activity: * Telephone (program) - Approx \$152.00/mo for client telephone usage	\$1,820.00			\$1,820.00
Other Operating Activity: * Household Supplies approx \$181.00/mo for client personal supplies, cleaning supplies, paper products	\$2,167.00			\$2,167.00
Other Operating Activity: * Client Kits approx \$380.00/mo for transitional housing starter kits	\$4,500.00			\$4,500.00
Other Operating Activity: * Taxi/Tokens - Approx	\$3,110.00			\$3,110.00

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\$55.00/mo for vouchers & tokens = \$1,330. Transportation - Approx \$55.00/mo for gas/maintenance of van = \$1,780.				
11. Total SHP Operating Dollars Requested (lines 1 to 10): **	\$37,340.00			\$37,340.00
<i>*If not specified, the costs will be removed from the budget. **Total of Line 11 must match line 7, column e, on the Project Summary Budget. The amount of the SHP request entered must be no more than 75 percent of the Total Operating Costs entered on Line 12.</i>				
12. Total cash match to be spent on SHP eligible operations activities:	\$12,946.00			\$12,946.00
13. Total Operating Costs: ***	\$50,286.00			\$50,286.00
<i>***The Total Operating Costs includes the cash match entered on line 12 and the SHP dollars requested on line 11. The total of Line 13 must match line 7, column g, on the Project Summary Budget</i>				

I4. SHP New Project Multiple Structures Budget

NOT APPLICABLE