

Gap		FULL IMPLEMENTATION	PHASED IMPLEMENTATION		
		Full Annual Cost	Year 1	Year 2	Year 3
Rapid Re-Housing		\$1,074,150	\$364,100	\$728,200	\$1,074,150
Income-Based Rental Units		dependent on approach			
Housing Locator		\$40,000	\$40,000	\$41,200	\$42,436
Day Center with Services		dependent on approach			
Street Outreach		\$130,753	\$68,676	\$130,753	\$134,675
24-Hour Bathrooms		costs TBD			
Accessilbe, Housing-Focused Shelter		dependent on approach			
Diversion Funding		gap filled by Focus on Franklin			
Coordinated Entry Staffing		\$161,051	\$69,234	\$129,701	\$156,926
Medical Respite Beds		\$118,220	\$118,220	\$121,767	\$125,420
Memorial Service Funding		\$5,000	\$2,000	\$4,000	\$5,000
Youth Host Homes Program		costs TBD			
<b>TOTAL</b>		<b>\$1,529,174</b>	<b>\$662,230</b>	<b>\$1,155,620</b>	<b>\$1,538,607</b>
Chapel Hill	41%	\$626,961	\$271,514	\$473,804	\$630,829
Orange County	39%	\$596,378	\$258,270	\$450,692	\$600,057
Carrboro	15%	\$229,376	\$99,335	\$173,343	\$230,791
Hillsborough	5%	\$76,459	\$33,112	\$57,781	\$76,930

Category	Description	TOTAL	YEAR 1	YEAR 2	YEAR 3
Personnel	Salary and benefits for 1.5 full time direct service employees; duties: day-to-day crisis intervention, service connection, referrals, covering homeless hotline, data entry	\$78,000	\$52,000	\$78,000	\$78,000
Personnel	Salary and benefits for .5 full time admin employee; duties: coordinating HOME and Veterans By-Name Lists, care coordination, data quality, training users and updating training materials	combined with .5 coordinating employee below		\$26,000	
Personnel	Salary and benefits for .5 full time coordinating employee; duties: ongoing quality improvements, fostering connections between agencies, coordinating between Durham and Wake and rural counties	\$52,000			\$52,000
Personnel	Training/conferences	\$4,500	\$3,000	\$4,500	\$4,500
Supplies	1 time cost - computers, printers, phones	\$3,750	\$2,500	\$1,250	
Supplies	Phone	\$2,160	\$1,440	\$2,160	\$2,160
Supplies	Office overhead	\$6,000	\$4,000	\$6,000	\$6,000
Subtotal		\$146,410	\$62,940	\$117,910	\$142,660
Admin		\$14,641	\$6,294	\$11,791	\$14,266
TOTAL		\$161,051	\$69,234	\$129,701	\$156,926

HOUSEHOLD COST CALCULATIONS				
		Low	Mid	High
monthly	Rent	\$850	\$850	\$850
monthly	Utilities	\$200	\$300	\$300
one-time	Deposits	\$1,200	\$1,600	\$2,200
one-time	Arrears		\$250	\$1,500
Months		2	6	14
<b>HOUSEHOLD TOTAL</b>		<b>\$3,300</b>	<b>\$8,750</b>	<b>\$19,800</b>

  

FULL PROGRAM IMPLEMENTATION					2/3 PROGRAM IMPLEMENTATION					1/3 PROGRAM IMPLEMENTATION				
FINANCIAL ASSISTANCE					FINANCIAL ASSISTANCE					FINANCIAL ASSISTANCE				
Type	Cost/Household	Number			Type	Cost/Household	Number			Type	Cost/Household	Number		
Low	\$3,300	40	\$132,000		Low	\$3,300	26	\$85,800		Low	\$3,300	13	\$42,900	
Mid	\$8,750	30	\$262,500		Mid	\$8,750	20	\$175,000		Mid	\$8,750	10	\$87,500	
High	\$19,800	20	\$396,000		High	\$19,800	14	\$277,200		High	\$19,800	7	\$138,600	
<b>FIN. ASST. SUBTOTAL</b>			<b>\$790,500</b>	<b>81%</b>	<b>FIN. ASST. SUBTOTAL</b>			<b>\$538,000</b>	<b>81%</b>	<b>FIN. ASST. SUBTOTAL</b>			<b>\$269,000</b>	<b>81%</b>
CASE MANAGEMENT					CASE MANAGEMENT					CASE MANAGEMENT				
Case manager salary + benefits	\$62,000				Case manager salary + benefits	\$62,000				Case manager salary + benefits	\$62,000			
Number of case managers		3			Number of case managers		2			Number of case managers		1		
Case load/month		15			Case load/month		15			Case load/month		15		
<b>CASE MGMT. SUBTOTAL</b>			<b>\$186,000</b>	<b>19%</b>	<b>CASE MGMT. SUBTOTAL</b>			<b>\$124,000</b>	<b>19%</b>	<b>CASE MGMT. SUBTOTAL</b>			<b>\$62,000</b>	<b>19%</b>
<b>PROGRAM SUBTOTAL</b>			<b>\$976,500</b>		<b>PROGRAM SUBTOTAL</b>			<b>\$662,000</b>		<b>PROGRAM SUBTOTAL</b>			<b>\$331,000</b>	
Admin			\$97,650		Admin			\$66,200		Admin			\$33,100	
<b>TOTAL</b>			<b>\$1,074,150</b>		<b>TOTAL</b>			<b>\$728,200</b>		<b>TOTAL</b>			<b>\$364,100</b>	

<b>Staff</b>	<b>Hours/month</b>	<b>Rate</b>	<b>Cost/month</b>	<b>Cost/year</b>
Case management	20	\$30	\$600	\$7,200
RN	20	\$45	\$900	\$10,800
MD consultant	5	\$200	\$1,000	\$12,000
OT	10	\$45	\$450	\$5,400
Residential support (stipend of \$1200/month)			\$1,200	\$14,400
<b>Supplies &amp; Other Costs</b>	<b>Per month</b>	<b>Per unit</b>		
Start-Up Costs (furniture, linens, washer/dryer, apartment deposit. etc)		\$15,000	one-time costs	\$15,000
Medical Supplies			\$500	\$6,000
Client Transportation (15 rides per week for 3 people)	45	\$20	\$900	\$10,800
Food (3 meals per day for 4 people)	122	\$7	\$852	\$10,220
Rent, 4 BR apartment			\$1,500	\$18,000
Utilities (water, trash, gas, electricity, internet)			\$700	\$8,400
Cleaning service 2x per month	2	140	\$280	\$3,360
<b>TOTAL PROGRAM COST</b>				<b>\$118,220</b>

<b>Category</b>	<b>Description</b>	<b>TOTAL</b>	<b>YEAR 1</b>	<b>YEAR 2</b>
Personnel	2 40hr. Employees - salaries and benefits	\$100,000	\$50,000	\$100,000
Personnel	Training/conferences	\$3,000	\$1,500	\$3,000
Personnel	Mileage	\$1,926	\$963	\$1,926
Supplies	1 time cost - computers, printers, phones	\$2,500	\$1,250	\$2,500
Supplies	Phone	\$1,440	\$720	\$1,440
Supplies	Office overhead	\$6,000	\$6,000	\$6,000
Supplies	Annual costs - participant gift cards, food, bus passes	\$4,000	\$2,000	\$4,000
Subtotal		\$118,866	\$62,433	\$118,866
Admin		\$11,887	\$6,243	\$11,887
TOTAL		\$130,753	\$68,676	\$130,753