



SHARE Center Operational Budget FY 2021-2022

PROJECT BUDGET	Personnel	FTE	Per Month	Total Budget	Budget Justification (Narrative)
PERSONNEL/STAFFING EXPENSES (List title and % FTE on project)					
Program Manager	\$ 85,000	1.00	\$ 7,083	\$ 85,000	
Housing Navigators/ Care Coordinators	\$ 52,000	5.00	\$ 21,667	\$ 260,000	assumes 1:25 - 30 ratio and covers 75 - 85 clients (households) in building and 40 clients out of the building at any given time
Property Manager/Maintenance Coordinator	\$ 70,000	1.00	\$ 5,833	\$ 70,000	
Peer Site Managers (Lobby)	\$ 47,760	12.00	\$ 47,760	\$ 573,120	
Employment Coordinator	\$ 52,000	1.00	\$ 4,333	\$ 52,000	
Quality Improvement Advisor	\$ 52,000	0.75	\$ 3,250	\$ 39,000	
Kitchen Supervisor	\$ 65,000	1.00	\$ 5,417	\$ 65,000	
Benefits	20.00%	-	\$ 19,069	\$ 228,824	Health, Dental, Vision, PTO, Holiday, Retirement, Payroll Taxes
Subtotal		21.75	\$ 114,412	\$ 1,372,944	
NON-PERSONNEL EXPENSES	Operating				
IT and Lease Equipment			\$ 1,000	\$ 12,000	Ongoing Copy Machine, Internet/Phone, Cells, Security Monitoring, IT Support
Furniture			\$ 2,500	\$ 30,000	Replacement Furniture, etc.
Staff Recruitment/Travel Expenses			\$ 833	\$ 10,000	staff / client travel, recruitment, pre-employment expenses
Operational Supplies			\$ 2,083	\$ 25,000	Linens, Program Supplies
Maintenance and Building Health/Safety			\$ 7,917	\$ 95,000	Janitorial, Pest, Maintenance, Repair, Security BackUp - Increased due to need
Food/M meal Costs			\$ 24,333	\$ 292,000	2 meals a day at \$4/meal for 100 individuals 365 days/year
Utilities			\$ 8,333	\$ 100,000	TBD
Insurance			\$ 667	\$ 8,000	Professional Liability, General Liability, etc
			\$ -		
Subtotal	\$ -		\$ 47,667	\$ 572,000	
INDIRECT/OVERHEAD EXPENSE	Indirect				
BACS Indirect Rate			\$ 16,208	\$ 194,494	Current Indirect is 10% based on Simplified Method of Independent Audit
BACS Indirect Rate for RRH			\$ 6,000	\$ 72,000	
Total					
			\$ 184,287	\$ 2,211,438	