

2019 Implementation Grant Budget Summary

PROJECT BUDGET & REQUEST	TOTAL PROJECT BUDGET (\$)	TOTAL REQUEST (\$)	BUDGET NARRATIVE (Provide a brief description of the expense & purpose for all budget line-items. Include specific product or consultant/vendors information where available.)
<i>Personnel -- Outline any city or partner personnel that is being requested or leveraged through this project.</i>			
Homelessness Liaison	\$ 120,000.00	\$ 120,000.00	The Homelessness Liaison will oversee the motel voucher program which includes identifying motels to be part of this Pilot Motel Voucher Program. Assist in outreach, locating and placement in appropriate housing that meets the needs of the homeless in addition to administering the Rapid Re-Housing Pilot Program, which is an important negotiation point to be able to increase participation and increase housing supply. Calculated at \$5,128/month salary + 30% fringe benefits x 18 months
<i>Subtotal, Personnel</i>	\$ 120,000.00	\$ 120,000.00	
<i>Non-Personnel - Outline all other project costs, including consulting, project/study fees, etc. Add additional line-items as needed. If a consultant is being requested, please provide the name of the desired consultant if available.</i>			
Motel Voucher Pilot Program	\$ 70,200.00	\$ 70,200.00	The project pilots a motel voucher program to provide immediate shelter for unsheltered households. Calculated at 2 rooms x \$450/room/week x 78 weeks
Rapid Re-Housing Pilot Program	\$ 85,500.00	\$ 85,500.00	RRH will provide funds for security deposit, up to six months of stepped down rental assistance, and case management for up to 15 households over an 18-month period (5 at any given time). Calculated at \$500/month/household x 6 months/household x 15 households = \$45,000 for rental assistance and \$450/month/household x 6 months/household x 15 households = \$40,500 for case management.
<i>Subtotal, Non-Personnel</i>	\$ 155,700.00	\$ 155,700.00	
TOTAL REQUEST	275,700	\$ 275,700	