

ATTACHMENT D-3

New Hope Budget

	A-2 Revised	A-3	A-4	Total
Staffing	Budget	Budget	Budget	Budget
Peer Navigators (6)*	526,998	-	-	526,998
Lead Intake & Navigation Coordinator**	37,550	-	-	37,550
Director of Administration**	61,250	-	-	61,250
Project Director	168,750	37,500	37,500	243,750
Transportation	298,745	73,450	73,450	445,645
Staff Analyst	83,000	19,500	19,500	122,000
Subtotal	1,176,294	130,450	130,450	1,437,194
Services & Supplies				
Rent	54,000	12,000	12,000	78,000
Fuel, car insurance, vehicle maintenance	218,965	41,677	41,677	302,319
Start up costs	25,000	-	-	25,000
Post release expenses	45,000	-	-	45,000
Subtotal	342,965	53,677	53,677	450,319
Fixed Asset				
Vehicles (5)	28,392	-	-	28,392
Indirect Overhead				
	117,630	13,873	13,873	145,376
<i>Intensive supportive services (homeless)</i>	18,000			18,000
Total	1,683,280	198,000	198,000	2,079,280

Notes

* A-2 Revised Budget includes 10 Peer Navigators and 1 Peer Navigator Supervisor; A-3 Budget excludes all peer-navigator services.

** The Lead Intake & Navigation Coordinator was eliminated in A-2; Director of Administration is eliminated in A-3.