

ATTACHMENT D-2

New Hope Budget

	A-2 Revised	A-3	Total
Staffing	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	206,250
Transportation	298,745	73,450	372,195
Staff Analyst	83,000	19,500	102,500
Subtotal	1,176,294	130,450	1,306,744
Services & Supplies			
Rent	54,000	12,000	66,000
Fuel, car insurance, vehicle maintenance	218,965	41,677	260,642
Start up costs	25,000	-	25,000
Post release expenses	45,000	-	45,000
Subtotal	342,965	53,677	396,642
Fixed Asset			
Vehicles (5)	28,392	-	28,392
Indirect Overhead			
	117,630	13,873	131,503
<i>Intensive supportive services (homeless)</i>	18,000		18,000
Total	1,683,280	198,000	1,881,280

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.