

### Jackson Street Youth Shelter Overnight Shelter Budget Example

		FTE	Hourly Rate	Annual Wage & Fringe
<b>Admin and Support Staff</b>				
	Director/ Development	1.0	22.50	57,600 (Covered with MWVCAA Admin & Program Director )
	Business Manager	.50	16.50	27,960 (Covered with MWVCAA Admin & Program Director)
<b>Program Staff</b>				
	Program Director	1.0	25.34	63,507
	Shelter Supervisor	1.0	15.00	42,000
	Weekend Shelter Supervisor / Assistant	.75	15.00	34,200
	Outreach / Volunteer Coordinator	1.0	14.00	39,920
	Aftercare & Transitional Case Manager	1.0	13.00	37,840
	Caseworkers	6.0	11.50	208,320
	Shared Mental Health Counselor	.5	23.00	24,000
<b>Staff Expenses</b>				Cost
	Education & Training, Travel to Conferences			2,000
	Transportation (mileage)			1,500
	Staff Wellness Support			1,000
	Volunteer Recognition			500
<b>Facilities &amp; infrastructure</b>				
	Mortgage			19,200
	Repairs & Maintenance			2,000
	Utilities			6,600
	Internet/ Cable Connection			1,080
	Telephone / Cell phones			2,000
	Office Supplies			2,000
	Agency Van insurance			2,400
	Agency Van maintenance			1,000
<b>Program Expenses</b>				
	General Program Materials & Supplies			2,000
	Resident/ Client Services			8,000
	Food			4,000
<b>Community Connections</b>				
	Dues & Subscriptions			1,500
	HMIS database license			1,000
			<b>Budget Total</b>	<b>\$484,167</b>