

AGING IN PLACE/HOUSING PLUS

ANNUAL PROGRAM BUDGET

GOAL: 30 PROJECTS

TIMELINE: 12 MONTHS

1. Staffing/Project Oversight	\$ <u>35,000.00</u>
TOTAL PERSONNEL COSTS	\$ 35,000.00
2. Direct Project Costs	
a. Materials/Supplies	\$ 128,000.00
b. Sub-Contractors	\$ 90,000.00
c. Permits/Surveys	\$ <u>17,000.00</u>
TOTAL DIRECT PROJECT COSTS	\$ 235,000.00
3. Program Costs	
a. Case Manager Consultant	\$ 9,000.00
b. Volunteer Expenses	
Name Tags, Water/Snacks, Safety gear	\$ 6,000.00
c. Truck /Equipment Maintenance	\$ 5,000.00
d. Administrative	\$ 10,000.00
TOTAL PROGRAM COSTS	\$ 30,000.00
TOTAL PROJECT/PROGRAM BUDGET	\$ 300,000.00