

Personnel						
Position	Hourly Rate		Annual	Fringe	Total	Notes
Shelter Director (Sunrise)	\$30	1	62,400	7,488	\$69,888	(Rate in line with Shelter Director salaries and senior level Sunrise staff)
Shelter Coordinator/Options (Sunrise)	\$25	1	52,000	6,240	\$58,240	
Certified Peer Support Specialist Shift Leads -(12hr shifts 6 peers for 24/7 coverage) (Sunrise)	\$23	6	287,040	34,445	\$321,485	(Rate in line with starting Supervisor CPSS)
Community Paramedics	\$32	3	\$199,680	\$75,878.40	\$275,558	(Quote provided by EMS)
Certified Peer Support Specialists (Umoja/HB/Sunrise)	\$20	6	\$249,600	\$29,952	\$279,552	(Rate in line with Umoja and Sunrise pay for non-supervisor level CPSS)
Front Desk/Admissions (Sunrise)	\$19	3	\$118,560	\$14,227	\$132,787	(Current payment for entry level Sunrise staff at shelter)
Housing Peer Navigator (Housing agency connections) (Sunrise)	\$23	1	47,840	\$5,741	\$53,581	(Rate in line with Program lead CPSS)
Care Navigator (SDoH, Healthcare) (Eleanor Health Foundation)	\$24	1	49,920	\$12,480	\$62,400	(Quote provided by Eleanor Health Foundation)
Transportation Coordinator/Driver (Sunrise)	\$20	1	41,600	\$4,992	\$46,592	(Rate in line with non-supervisor level CPSS)
Resident Relations Coordinator (ANCHOR)	\$24	1	49,920	\$5,990	\$55,910	(Quote provided by ANCHOR)
Shelter Workforce Development (Volunteer/Intern coordinator) (Sunrise)	\$23	1	47,840	\$5,741	\$53,581	(Rate in line with Program Lead CPSS)
Peer Security (2 peers - 8p-8a coverage)	\$21	5	218,400	\$26,208	\$244,608	
					\$1,654,182	
Fixed Facility Costs						
(These costs have been pre-populated based on existing or estimated costs.)						
Utilities					\$141,000	Estimate, awaiting final actuals. Includes electricity, telephone, broadband, etc
Water/Sewer					\$6,500	Based on actuals.
Grounds maintenance					\$10,000	Current contract is \$9,800
Capital reserve					\$103,688	Savings account for future capital maintenance (i.e. roof replacement, infrastructure, etc.)
					\$261,188	
Operational Costs						
		Per Unit Cost				
Building Maintenance & Repairs	6%				\$150,000	(water heaters, pavement striping, repainting, bed bug outbreak, vandalism, etc.)
PTAC Units	\$25,000				\$25,000	(Current management reports 5-7/yr turnover, which conflicts with Property Assessment's projection of 1/yr)
Cleaning Supplies	\$110	365			\$40,150	(\$1/day low-end hotel cost)
Linens and towels	\$30,000	1			\$30,000	(replace sheets, towels, shower curtains 1x/yr)
Toiletries	\$55	365			\$20,075	(\$.50/day low-end hotel cost)
Office Supplies	\$1,000	12			\$12,000	(Estimated from current activity and need)
Printing	\$500	12			\$6,000	(Estimated from current activity and need, including cost of advertising)
Food	660 (\$6/day/110)	365			\$240,900	(Compared with current hotel cost and other Emergency Shelter)
Pest control	\$440	12			\$5,280	(For monthly routine pest control, quote from Orkin. Any bed bug outbreak will come from Row 26)
FFE replacement	3%	1			\$75,000	(Cost per key, including soft goods in bathroom, figured as Economy hotel room at \$9,000. This rate would allow 8 FFE in rooms per year to be replaced as needed. Lobby and staff FFE not included. If main area vandalized, will pull from Building Repairs.)
Insurance	\$25,000	1			\$25,000	(Per an informal quote from our current insurer, Philadelphia Indemnity Co.)
Language Justice and Translation Services	\$25,000				\$25,000	(Quote from Cenzone for 5 hours a week interpretation plus written translation and Language Justice staff cohort support)
Resident Classes	\$8,000				\$8,000	(To bring in a variety of outside classes for individuals)
Mileage (Van)	0.56	15,000			\$8,400	(Federal mileage rate)
Training (30 staff listed in line items above)	\$1,500	30			\$45,000	(Trainings listed in proposal, some contracted out)
Workforce Development Stipends (10 interns per month)	\$600	120 (10 interns)			\$72,000	(Current Sunrise)
Social Determinants of Health Flex Fund	\$800	125			\$100,000	(ID, security deposits, transportation, shoes, vehicle repair, medications, etc.)
					\$887,805	
Other						
		Per Unit Cost				
*Computers/tablets	\$1,200	10			\$12,000	(Best Buy laptops/tablets with warranty)
*Phones	\$600	8			\$4,800	(\$420 Cricket phone plan per year plus cost of phone)
*Wheelchair Accessible Van	\$70,000	1			\$70,000	(10 passenger, quote based on a 2019 model with low mileage from Ams Vans in Georgia)
*Food Warming Trays	\$300	5			\$1,500	online quote
*Heated Cabinet (Food)	\$3,000	1			\$3,000	online quote
*Commercial Stove	\$5,000				\$5,000	online quote
Commercial Refrigerator	\$3,500	1			\$3,500	
Commercial Freezer	\$3,500	1			\$3,500	
*Dog Kennels/Houses	\$500	6			\$3,000	online quote
*Lockers	\$500	8			\$4,000	(unassembled 6 high, 3 wide metal industrial)
*Bed Bug Prevention (heaters and encasements)	\$15,000	1			\$15,000	online quote
*Demo Two Walls	\$1,250	2			\$2,500	(quote from business co-run by persons with disabilities)
*Repair dog park fence	\$5,000	1			\$5,000	(Rough estimate based on lumber and labor from a recovery-oriented contractor)
*Paramedic Equipment/Uniforms	\$5,000	3			\$15,000	(quote provided by EMS)
					\$147,800	
Overhead/Indirect Costs						
Executive Director (.25)	\$42	0.25	\$21,840	2,621	\$24,461	(Rate provided by Sunrise)
Finance Director (.25)	\$37	0.25	\$19,240	\$2,309	\$21,549	(Rate provided by Sunrise)
Operations Director (.25)	\$29	0.125	\$7,540	\$905	\$8,445	(Rate provided by Sunrise)
Program Coordinator	\$26	0.125	\$6,760	\$811	\$7,571	
Human Resources (Sunrise) 20hr*	\$25	0.5	\$26,000	\$3,120	\$29,120	(Rate provided by Sunrise)
Shelter Contract and Billing Specialist	\$23	1	47,840	5,741	\$53,581	(Rate provided by Sunrise)
Annual Audit	\$5,000	1			\$5,000	(Rate provided by Sunrise CPA)
Sunrise overtime	\$5,000	1			\$5,000	
Overhead: Umoja	10%	1			\$20,800	Standard
Overhead: Eleanor Health Foundation	10%/	1			\$16,240	Standard
Overhead: ANCHOR	10%/	1			\$7,800	Standard
Evaluation TA	\$25,000	1			\$25,000	
					\$224,566	
Total Annual Cost					\$3,175,542	