

Emergency Shelter Project Budget						
Personnel						
	Position	Hourly Rate		Annual	Fringe	Total Notes
	Shelter Director (Sunrise)	\$27	1	56,160	14,040	\$70,200 (Rate in line with Shelter Director salaries and senior level Sunrise staff)
Certified Peer Support Specialist Team Leads (Sunrise)	\$22	3		137,280	34,320	\$171,600 (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 (Umjoja and Sunrise)	\$20	8		\$332,800	\$83,200	\$416,000 (Rate in line with Umjoja and Sunrise pay for non-supervisor level CPSS)
	Front Desk/Admissions (Sunrise)	\$19	3	\$118,560	\$29,640	\$148,200 (Current payment for entry level Sunrise staff at shelter)
	Housing Case Manager (Sunrise)	\$24	1	49,920	\$12,480	\$62,400 (Rate in line with Program lead CPSS)
	Care Navigator (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	\$10,400	\$52,000 (Rate in line with non-supervisor level CPSS)
	Resident Relations Coordinator (ANCHOR)	\$30	1	62,400	\$15,600	\$78,000 (Quote provided by ANCHOR)
	Workforce Development Manager (Sunrise)	\$24	1	49,920	\$12,480	\$62,400 (Rate in line with Program Lead CPSS)
					\$1,398,758	
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 5-7yr 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	\$65	365		\$23,075		(\$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 Cenozonte 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	\$1,500	23		\$34,500		(Trainings listed in proposal, some contracted out)
Bus Passes	\$1,000	12		\$12,000		(at 50% from ART, \$900 is current monthly cost for Sunrise for homeless)
Workforce Development Stipends	\$650	120 (10 interns)		\$78,000		(Current Sunrise)
Social Determinants of Health Flex Fund	\$800	125		\$100,000		(ID, security deposits, shoes, vehicle repair, medications, etc.)
					\$895,305	
Other						
	Per Unit Cost					
*Computers	\$1,200	8		\$9,600		(Best Buy laptops 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
*Dog Kennels/Houses	\$500	6		\$3,000		online quote
*Lockers	\$500	8		\$4,000		(unassembled 6 high, 3 wide metal industrial)
*Commercial Snow Blower	\$2,500	1		\$2,500		online quote
*Pavement Repairs	\$20,000			\$20,000		(as noted in City assessment)
*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)
					\$160,900	
Overhead/Indirect Costs						
Executive Director	\$36	0.25	\$18,720	4,680	\$23,400	(Rate provided by Sunrise)
Finance Director	\$30	0.25	\$15,600	\$3,900	\$19,500	(Rate provided by Sunrise)
Human Resources Assistant	\$20	1	\$41,600	\$10,400	\$52,000	(Rate provided by Sunrise)
Shelter Contract and Billing Specialist	\$20	1	41,600	10,400	\$52,000	(Rate provided by Sunrise)
Annual Audit	\$5,000	1			\$5,000	(Rate provided by Sunrise CPA)
Overhead: Umjoja	10%	1			\$20,800	Standard
Overhead: Eleanor Health Foundation	10%/%	1			\$16,240	Standard
Overhead: ANCHOR	10%/%	1			\$7,800	Standard
Evaluation TA	\$80,000	1			\$80,000	(quote provided by MAHEC)
					\$276,740	
Total Annual Cost					\$2,992,892	