



**REVISED ATTACHMENT PAGE (S)**

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**DATED MARCH 9, 2017**

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**FILED WITH CONTRACT #34331**

**(INTERVAL HOUSE)**

**CITY OF LONG BEACH**

2015 Continuum of Care (CoC) Program

Project Budget for Interval House Project Name: Domestic Violence Shelter

HUD Contract # CA0629U9D061508 City Contract # 34331 B-1

Operational Period from 07/01/2016 to 06/30/2017 (12 months)

ALLOCATION		BUDGET JUSTIFICATION
ITEM	ALLOCATION	BUDGET JUSTIFICATION
<b>LEASED UNITS / STRUCTURE</b>		
1. Leased Structure	74,772	For payment of leasing costs for Domestic Violence Shelter program (transitional housing facility).
<b>SUPPORTIVE SERVICES</b>		
1. CM - Case Manager - 2.0 FTE	82,640	For payment of salaries + benefits. Provides case management services, assessment, development of individualized service plans, follow-up, information, and referral to clients. Reviews assign cases and accompanies clients to courts or social service providers.
2. LS - Life Skills Advocate - 0.40 FTE	21,823	<i>Not eligible for reimbursement - \$21,823 (applicant match only).</i>
<b>TOTAL SUPPORTIVE SERVICES</b>	<b>104,463</b>	<b>Total Program Budget for Supportive Services</b>
<b>TOTAL Supportive Services (Activities Request)</b>	<b>82,640</b>	<b>Total Supportive Services (Activities Request) Available for Reimbursement 80%.</b>
Administration (3%)	4,653	For administration of grant (3%=\$4,653; City of Long Beach 4%=\$6,205).
<b>AGENCY MATCH (CASH or IN-KIND)</b>	<b>21,823</b>	<b>Subrecipients required match (Cash or In-Kind) except Leasing. Total Activities plus Admin minus Leasing x 25%.</b>
<b>TOTAL CITY OF LONG BEACH CONTRACT</b>	<b>162,065</b>	<b>Leased Units/Structure, Total Supportive Services, Total Operations, HMIS, and Administration.</b>

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