

Mayor's Fund for Homeless Prevention
DRC Program Budget
Fiscal Year 2022-2023
Program: Housing & Utilities Assistance

	Amount requested from Grant (Column A)	\$ from other sources (Column B)	Total Budget Project Add columns A + B
Personnel			
<i>(All positions including benefits)</i>			
Executive Director	0	15,941	15,941
Housing Director	0	93,406	93,406
Accountant	0	6,340	6,340
Program Assistant	0	4,428	4,428
Administrative Assistant	0	5,996	5,996
Receptionist	0	5,589	5,589
Job Developer/Interpreter	0	6,707	6,707
Information Specialist/AT	0	4,284	4,284
Personal Assistant Specialist	0	3,420	3,420
Subtotal: Personnel	<u>0</u>	<u>146,111</u>	<u>146,111</u>
Program Expenses			
<i>(Direct Costs)</i>			
Motel Vouchers	10000	-6,000	4,000
Utility Assistance	0	1,000	1,000
<i>(10% Indirect Costs)</i>			
Supplies	0	800	800
Postage/Printing	0	200	200
Payroll Services	0	350	350
Telephone	0	800	800
Rent	0	9,500	9,500
Insurance	0	1,000	1,000
Other Indirect Costs	0	1,000	1,000
Subtotal: Program Expenses	<u>10,000</u>	<u>8,650</u>	<u>18,650</u>
Total Expenses	<u>10,000</u>	<u>154,761</u>	<u>164,761</u>

