

REVISED ATTACHMENT PAGE(S)

REVISED PAGE

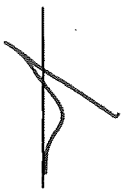
**FILED WITH CONTRACT #35863
(THE ILLUMINATION FOUNDATION)**

Exhibit B

Provider's Legal Name: The Illumination Foundation
 Contracted Service: Project Homekey
 Date Requested: 21-Mar-23

Contract Term 2/18/2022 - 2/18/2023 Original Budget Term Modified Budget 8/18/2023
 6 month extension 2/18/2022 - 8/18/2023 Total Modified Budget

PERSONNEL	Original Budget	Term Modified Budget	Total Modified Budget
Project Manager - 1.0 FTE	\$ 56,500.00	\$ 82,500.00	\$ 41,250.00
Site Coordinator - 1.0 FTE	\$ 88,250.00	\$ 60,500.00	\$ 30,250.00
Medical/Intake Specialist - 1.0 FTE	\$ 27,000.00	\$ 14,000.00	\$ 7,000.00
Medical Assistant - 1.0 FTE	\$ 35,000.00	\$ 48,000.00	\$ 24,000.00
Lead Case Manager - 1.0 FTE	\$ 13,000.00	\$ 55,000.00	\$ 27,500.00
Case Manager - 1.0 FTE	\$ 45,250.00	\$ 81,500.00	\$ 40,750.00
Site Assistant (Regular Hours) - 5.0 FTE	\$ 302,750.00	\$ 443,000.00	\$ 221,500.00
Site Assistant (Off Hours) - 4.0 FTE	\$ 174,500.00	\$ 168,000.00	\$ 84,000.00
Site Assistant (Drivers) - 2.0 FTE	\$ 13,500.00	\$ 15,800.00	\$ 7,900.00
TOTAL PERSONNEL	\$ 755,750.00	\$ 968,300.00	\$ 484,150.00
CLIENT ASSISTANCE			
Food	\$ 390,300.00	\$ 548,000.00	\$ 274,000.00
Laundry	\$ 6,625.00	\$ 200.00	\$ 100.00
Other (Supplies, Janitorial, Linen, Etc.)	\$ 67,250.00	\$ 61,000.00	\$ 25,470.70
TOTAL CLIENT ASSISTANCE	\$ 464,175.00	\$ 609,200.00	\$ 299,570.70
OPERATING COST			
Security Services	\$ 455,440.00	\$ 562,000.00	\$ 281,000.00
Liability Insurance	\$ 2,000.00	\$ -	\$ -
TV/Internet Services	\$ 26,000.00	\$ 2,600.00	\$ 1,300.00
Office Supplies	\$ 17,080.00	\$ 34,205.00	\$ 17,102.50
Telecom	\$ 17,560.00	\$ 20,100.00	\$ 10,052.34
Staff Meeting and Travel	\$ 3,060.00	\$ 3,200.00	\$ 1,600.00
Transportation	\$ 17,286.00	\$ 25,000.00	\$ 12,500.00
Bus Passes	\$ 1,000.00	\$ 35.00	\$ 17.50
Fire System (ADT)	\$ 649.00	\$ -	\$ -
TOTAL OPERATING COST	\$ 540,075.00	\$ 647,140.00	\$ 323,572.34
ADMINISTRATION	\$ 240,000.00	\$ 266,956.80	\$ 132,875.16
TOTAL PROGRAM BUDGET	\$ 2,000,000.00	\$ 2,491,596.80	\$ 1,240,168.20


Initial