Reset Form

Print Form

Operating Budget Year 1, 2 And 3
Appendix E

(Assume full annualized value for each budget year)

	Phase 1 Allocation			Phase 2 Allocation			Phase 3 Allocation		
	Supported Housing	In-reach & Assessment*	Total	Supported Housing	In-reach & Assessment*	Total	Supported Housing	In-reach & Assessment*	Total
Staffing:									
Salaries / Wages									
Fringe Benefits									
OTPS									
Property:									
Security Deposits									
Rent									
Furniture/Equipment									
A&OH:									
Total Expenses									
Funding:									
Client Contribution									
OMH Funding									
Total Funding									
Net									
Itemized Staffing:	**FTE**	**Annual Salary**		**FTE**	**Annual Salary**		**FTE**	**Annual Salary**	
Position									
Supported Housing Coordinator									
Clinical									
Peer Bridger									

* Assessment and In-reach staff are awarded based on the Phase 1 unit allocation and are recurring without additional increases in Phase 2 and 3. (i.e., A total allocation of 300 units, with 100 units awarded in Phase 1 is allocated a total of 2 Clinical and 2 Peer Bridger staff based on the 50:1 ratio. The funding of 4 staff is maintained at the same levels to support activities in Phase 2 and 3.)