

Name of Organization:		Municipality of ABC			
*Please refer to Examples of Eligible Activities on the next tab					
NON-CAPITAL EXPENSES					
EXPENDITURE CATEGORIES	Position Name	Description (Full-time/ Part-Time, Contract)	Year 1 (April- 2026- Mar 2027)	Year 2 (April- 2027- Mar 2028)	Total Funding Request to RDN
A. Staff Wages these are 2 various options	Housing Coordinator PT .5	The Housing Coordinator will be responsible for the overall project delivery, project scope, and ensuring deadlines are met. Yr 1 Salary is \$26,000 + mercs & benefits \$5,000 = \$31,000 Yr 2 a 2% increase \$26,780 + mercs & benefits \$5,000 = \$31,780 Total is \$62,780	\$31,000.00	\$31,780.00	\$62,780.00
	Housing Case Manager/Navigator	Housing Case Manager Yr 1 (1PTE \$31 at 18 hrs/week x 52 weeks per year) =\$29,016. Yr 2 3% increase (\$31.93 at 20hrs/week x 53 weeks = \$33,207.20) Total is \$62,223.20	\$29,016.00	\$33,207.20	\$62,223.20
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Salaries	Expense Type/Item	Description	\$60,016.00	\$64,987.20	\$125,003.20
B. Project Costs	Damage Deposit	To support people experiencing homelessness with moving into safe & secure housing. 6 individuals/families @ \$1000	\$6,000.00	\$6,000.00	\$12,000.00
	Day Space Rent	Rent for day space \$750/month x 12 month	\$9,000.00	\$9,000.00	\$18,000.00
	Food	Meal program held weekly feeding approximately 12 people experiencing homelessness	\$2,000.00	\$2,000.00	\$4,000.00
	Taxi fare	10 individuals @ \$100.00 to transport clients to treatment programs	\$1,000.00	\$1,000.00	\$2,000.00
	Rental arrears	To support people at imminent risk of experiencing homelessness with staying in current housing. 10 individuals/families @ \$500	\$5,000.00	\$5,000.00	\$10,000.00
					\$0.00
					\$0.00
					\$0.00
Total Project Costs	Expense Type/Item	Description	\$23,000.00	\$23,000.00	\$46,000.00
Subtotal A + B			\$83,016.00	\$87,987.20	\$171,003.20
C. Administration d 15% of total spent c	Office Rent .25	Rent for Reaching Office Space is \$200/month with in kind of \$800/month	\$2,400.00	\$2,400.00	\$4,800.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Admin			\$2,400.00	\$2,400.00	\$4,800.00
Subtotal A + B+ C			\$85,416.00	\$90,387.20	\$175,803.20
CAPITAL EXPENSES					
	Expense Type/Item	Description	Year 1 (April- 2026- Mar 2027)	Year 2 (April- 2027- Mar 2028)	Total Funding Request to RDN
D. Capital Expenses	Laptop	Purchase 2 computers for clients to use to apply for income assistance, jobs etc.	\$3,000.00		\$3,000.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Capital			\$3,000.00	\$0.00	\$3,000.00
Total A+B+C+D			\$88,416.00	\$90,387.20	\$178,803.20
Other Funding Sources					
Organization	In-kind contribution (\$)	Other funding sources (\$)	Details and Comments		
FCSS	\$19,200.00		Reaching Home Office Rent - \$800/month x 24 months		
FCSS		\$40,000.00	Remainder of wages for Housing Coordinator		
Total	\$19,200.00	\$40,000.00			