

Appendix B. Budget and Justification

Budget for Reach Out and Connect Team (ROC), St. Stephen's Human Services

Name/Position title	%time (FTE-fulltime equivalent; i.e. 1 FTE= 40	Amount
Director	0.40 FTE	\$20,448
Team Leader	1.0 FTE	\$44,124
Outreach Worker	1.5 FTE	\$53,410
Program Evaluation Specialist	0.05 FTE	\$2,159
TOTAL SALARY/WAGES		\$120,141
FRINGE BENEFITS	Actual benefits and taxes for current staff; estimated for new hire	\$53,110
Total STAFF COSTS		\$173,251
CONTRACTUAL - Specify		\$0
OTHER EXPENSES	(mileage, postage, supplies, etc.)	
Office Supplies	\$20/month x 12 months	\$240
Postage	\$20/month x 12 months	\$240
Mileage	\$70/month x 2.5 staff x 12 months; \$0.485/mile	\$2,100
Cell phone	\$50/month x 2.5 staff x 12 months	\$1,500
Community stakeholder meeting refreshments	\$20 x 12 meetings	\$240
Total OTHER EXPENSES		\$4,320
Total STAFF COSTS and OTHER EXPENSES		\$177,571
OFFICE COSTS		
Office rent, utilities	\$1,100 rent + utilities x 12 months	\$13,200
Equipment	Computers \$1300, printer/ fax/ copier \$1000, office supplies \$50/month x 12 months	\$2,900
Internet, Telephone	Internet \$20/month, telephone \$50/month	\$840
Total OFFICE COSTS		\$16,940
HOUSING COSTS		
Catholic Charities Evergreen	3 rooms x \$380 x 12 months	\$13,680
Client transition funds	\$500 x 10 clients for housing-related costs	\$5,000
Total HOUSING COSTS		\$18,680
TOTAL DIRECT COSTS		\$213,191
ADMIN (not to exceed 10% of direct costs)		\$19,187
TOTAL PROJECT COSTS		\$232,378
Amount requested from the City of Minneapolis		\$100,000
Amount remaining		\$132,378