

**Palm Desert Homeless Street Outreach and Engagement  
12-Month Budget  
1 team, full-time M-F, with staff support and client services funds**

<b>Labor</b>							
<b>Category</b>	<b>Title/Role</b>	<b>Description</b>	<b>Full Comp</b>	<b>Hrs/week</b>	<b>Wks</b>	<b>FTE</b>	<b>TOTAL</b>
Client services	Regional Program Director	Project compliance with management, operations and public safety standards to achieve programmatic outcomes	\$52.37	2	52	0.05	\$5,446.48
Client services	Program Supervisor	Direct program activities, staff management/supervision and project coordination.	\$44.74	4	52	0.10	\$9,305.92
Client services	Case Manager I	Street outreach and engagement, case management	\$29.98	40	52	1.00	\$62,358.40
Client services	Case Manager II	Street outreach and engagement, case management	\$33.76	40	52	1.00	\$70,220.80
Client services	Data Analyst	Data management, reporting to/compliance with HMIS requirements	\$36.26	3	52	0.08	\$5,656.56
Client services	Community Engagement	Align with stakeholder activities and generate resources for client needs	\$34.64	2	52	0.05	\$3,602.56
Staff support	Executive leadership	Quality control, problem solving	\$99.79	1	52	0.03	\$5,189.08
Staff support	Finance non-exempt	Payroll, billing, financial controls	\$34.36	1	52	0.03	\$1,786.72
Staff support	Finance exempt	Payroll, billing, financial controls	\$61.50	1	52	0.03	\$3,198.00
Staff support	HR non-exempt	Staff recruiting, hiring, training, disputes	\$35.57	1	52	0.03	\$1,849.64
Staff support	HR exempt	Staff recruiting, hiring, training, disputes	\$64.54	1	52	0.03	\$3,356.08
Staff support	Operations non-exempt	Inventory, purchasing, technical support	\$37.74	1	52	0.03	\$1,962.48
Staff support	Operations exempt	Inventory, purchasing, technical support	\$46.29	1	52	0.03	\$2,407.08
<b>Labor Subtotal:</b>						<b>2.45</b>	<b>\$176,339.80</b>
<b>Operations and Program Expenses</b>							
<b>Category</b>	<b>Description</b>						<b>TOTAL</b>
Transportation/Officing	Client/staff transport (1 vehicle), with mobile officing capabilities, vehicle lease, gas, vehicle insurance, maintenance						\$24,000.00
Housing Assistance	Fees, rental assistance and move-in costs for: rapid rehousing, sober living homes, room and board, rooms for rent, relocations, emergency shelter vouchers, etc. Also fees for documentation, local transportation, work expenses, etc.						\$12,000.00
Equipment	Phones, computers (hardware and software) and equipment						\$9,000.00
Materials/Supplies	Uniforms, copies, forms, office supplies, equipment, etc.						\$2,131.50
Materials/Supplies	IT support and client management software licenses						\$2,572.50
Materials/Supplies	Financial audit						\$882.00
Materials/Supplies	Liability Insurance						\$1,102.50
<b>Operations and Program Expenses Subtotal:</b>						<b>\$51,688.50</b>	
<b>Indirect Costs</b>							
<b>Category</b>	<b>Description</b>						<b>TOTAL</b>
De minimis rate for non-federal entity	Per 2 CFR 200.414-11, de minimis rate established for non-Federal entities who do not have negotiated Indirect Cost Rate. This fee is charged at a rate of 10% to offset expenses incurred by the organization but not billable as direct project expenses.						\$22,802.83
<b>Indirect subtotal:</b>						<b>\$22,802.83</b>	
<b>Project TOTAL</b>						<b>\$250,831.13</b>	