

Western Massachusetts Regional Coordinating Network

Budget for 18-month period, 2009-2010

	TOTAL	ICHH GRANT	In-kind Match	Cash match	Source of Match
ADMINISTRATIVE					
<i>Start-up costs (already incurred and paid for)</i>					
Consultant services to create regional network	\$ 28,000			\$ 28,000	One Family, Soldier On, BCAC
Office space/services for consultant	\$ 3,600		\$ 3,600		Holyoke Chamber of Commerce
<i>Staff costs</i>					
Consultant Program Director: 30 hrs/wk @ \$55/hr., 18 mos.	\$ 128,700	\$ 86,143		\$ 42,557	To be raised
Consultant Data Analyst: 35 hrs/wk @ \$45/hr, 18 mos.	\$ 122,850	\$ 85,000		\$ 37,850	To be raised
Springfield coordination	\$ 21,000		\$ 21,000		City of Springfield
Three-county CoC coordination	\$ 12,000		\$ 6,000	\$ 6,000	In-kind:City of Northampton; Cash: Community Foundation
Berkshire CoC coordination	\$ 12,000		\$ 12,000		BCAC
<i>Fiscal sponsor (7.5% of grant)</i>	\$ 84,364	\$ 64,364		\$ 21,000	One family, HAP, Davis Foundation
<i>Supporting administrative costs</i>					
CoC data collection, HMIS management & modifications	\$ 36,000		\$ 36,000		Berkshire, Springfield & 3-County CoCs
Website	\$ 4,000			\$ 4,000	To be raised
Consumer outreach & stipend	\$ 5,000			\$ 5,000	To be raised
Office space/services for project staff	\$ 13,500		\$ 13,500		To be determined
SUBTOTAL FOR ADMINISTRATIVE	\$ 471,014	\$ 235,507	\$ 92,100	\$ 144,407	<i>50% of admin costs are paid by the ICHH grant; \$98,407 still to be raised</i>
PROGRAM					
<i>Individuals:</i>					
REACH services for 23 Tier 4 participants:	\$ 220,800	\$ 216,200			
<i>Cost per participant: Range \$8-11,000; Average \$9400</i>					
REACH services for 15 Tier 3 participants:	\$ 102,000	\$ 102,000			
<i>Cost per participant: Range \$6500-7500; Average \$6800</i>					
38 subsidized housing units	\$ 285,000		\$ 285,000		Various housing providers
Client costs: repairs, security deposits, furniture, etc. <i>(Average \$1000 per participant)</i>	\$ 38,000	\$ 38,000			
SUBTOTAL FOR INDIVIDUAL PROGRAM	\$ 645,800	\$ 356,200	\$ 285,000		
<i>Families:</i>					
Prevention, diversion & rapid rehouse					
160 Tier 1 families <i>(average \$1000; max. \$2000)</i>	\$ 160,000	\$ 160,000			
125 Tier 2 families <i>(average \$2000; maximum \$3500)</i>	\$ 250,000	\$ 250,000			
25 Tier 3 families <i>(not DTA eligible; up to \$5000)</i>	\$ 124,000	\$ 123,187			
SUBTOTAL FOR FAMILY PROGRAM	\$ 534,000	\$ 533,187			
SUBTOTAL FOR ALL PROGRAMS	\$ 1,182,550	\$ 889,387	\$ 285,000		
TOTAL COST FOR INITIATIVE	\$ 2,233,628	\$ 1,124,894	\$ 377,600	\$ 144,407	