

CONTRACTOR NAME:

Gateway Center - Coordinated Entry Grant

Item No.	Budget Category	Unit Cost	Unit Measure	Other Funding Source	Fulton COC CE IN-Kind	Fulton COC CE Grant	Total
a.	Personnel						
	Director of Residential Services	\$78,000	20%	\$ 62,400.00		\$ 15,600.00	\$ 78,000.00
	CE Supervisor/Outreach	\$55,000	1FTE			\$ 55,000.00	\$ 55,000.00
	Coordinated Entry Specialist	\$45,000	1 FTE			\$ 45,000.00	\$ 45,000.00
	Coordinated Entry Specialist	\$45,000	1 FTE			\$ 45,000.00	\$ 45,000.00
	CE Outreach Worker	\$45,000	1 FTE			\$ 45,000.00	\$ 45,000.00
	CE Outreach Worker	\$45,000	1 FTE			\$ 45,000.00	\$ 45,000.00
	CE Outreach Worker	\$45,000	1 FTE			\$ 45,000.00	\$ 45,000.00
							\$ -
	Subtotal - Personnel			\$ 62,400.00	\$ -	\$ 295,600.00	\$ 358,000.00
b.	Fringe Benefits						
	Fringe Benefits	24%	percent	\$ 14,976.00	\$ -	\$ 70,944.00	\$ 85,920.00
	Subtotal - Fringe Benefits			\$ 14,976.00	\$ -	\$ 70,944.00	\$ 85,920.00
c.	Travel						
	Mileage/Gas - at 1360 miles per month to be paid at \$.67 per mile	0.67	16,320			\$ 10,934.40	\$ 10,934.40
	Parking	\$7.45/day at Main Site paid through payroll		\$ 1,549.60		\$ 387.40	\$ 1,937.00
	Subtotal - Travel			\$ 1,549.60	\$ -	\$ 11,321.80	\$ 12,871.40
d.	Equipment						
	Laptops	\$900	2			\$ 1,800.00	\$ 1,800.00
	Subtotal - Equipment			\$ -	\$ -	\$ 1,800.00	\$ 1,800.00
e.	Supplies						
	Office Supplies	\$300				\$ 300.00	\$ 300.00
	Phone Service - 4 phones	\$300/month				\$ 3,600.00	\$ 3,600.00
	Program Supplies/Client Assistance					\$ 1,407.09	\$ 1,407.09
	Subtotal - Supplies			\$ -	\$ -	\$ 5,307.09	\$ 5,307.09
	Total Direct Charges			\$ 78,925.60	\$ -	\$ 384,972.89	\$ 463,898.49
f.	Indirect Charges						
	Indirect Fees (10%)	10.0%			\$ 38,497.29		\$ 38,497.29
	Subtotal - Indirect Charges			\$ -	\$ 38,497.29	\$ -	\$ 38,497.29
g.	Other						
	Apricot			\$ 35,000.00	\$ 5,000.00		\$ 40,000.00
	Subtotal - Other			\$ 35,000.00	\$ 5,000.00	\$ -	\$ 40,000.00
h.	Contracted Services						
	EMSTAR- Evaluation			\$ 27,000.00	\$ 3,000.00		\$ 3,000.00
	Subtotal - Contracted Services			\$ 27,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Total			\$ 140,925.60	\$ 46,497.29	\$ 384,972.89	\$ 572,395.78