

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
<b>a. Personnel</b>							
	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>b. Fringe Benefits</b>							
	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
<b>c. Travel</b>							
	Mileage/Gas - at 1500 miles per month to be paid at \$.655 per mile	0.655	18,000			\$ 11,790.00	\$ 11,790.00
	Parking	\$6.33/day at Main Site paid through payroll		\$ 1,316.64		\$ 329.16	\$ 1,645.80
	Subtotal - Travel			\$ 1,316.64	\$ -	\$ 12,119.16	\$ 13,435.80
<b>d. Equipment</b>							
	Laptops	\$950	3			\$ 2,850.00	\$ 2,850.00
	Subtotal - Equipment			\$ -	\$ -	\$ 2,850.00	\$ 2,850.00
<b>e. Supplies</b>							
	Office Supplies	\$1,000				\$ 1,000.00	\$ 1,000.00
	Internet Service - 3 hotspots for Outreach	\$155/month				\$ 1,860.00	\$ 1,860.00
	Phone Service - 4 phones	\$300/month				\$ 3,600.00	\$ 3,600.00
	Program Supplies/Client Assistance					\$ 1,611.54	\$ 1,611.54
	Subtotal - Supplies			\$ -	\$ -	\$ 8,071.54	\$ 8,071.54
	Total Direct Charges			\$ 78,692.64	\$ -	\$ 389,584.70	\$ 468,277.34
<b>f. Indirect Charges</b>							
	Indirect Fees (10%)	10.0%			\$ 38,958.47		\$ 38,958.47
	Subtotal - Indirect Charges			\$ -	\$ 38,958.47	\$ -	\$ 38,958.47
<b>g. Other</b>							
	Apricot			\$ 35,000.00	\$ 5,000.00		\$ 40,000.00
	Subtotal - Other			\$ 35,000.00	\$ 5,000.00	\$ -	\$ 40,000.00
<b>h. Contracted Services</b>							
	EMSTAR- Evaluation				\$ 30,000.00		\$ 30,000.00
	Subtotal - Contracted Services			\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
	Total			\$ 113,692.64	\$ 73,958.47	\$ 389,584.70	\$ 577,235.81