

• **Attachment B – Project Budget**

<p style="text-align: center;">REQUEST FOR PROPOSAL – NO. DHHS 2019-01 HOMELESS EMERGENCY AID PROGRAM</p> <p style="text-align: center;">ATTACHMENT B – PROPOSED BUDGET</p>	
<p><b>A. Personnel Costs</b> <i>Formula for salary calculations and any benefits should be clearly identified</i></p> <ul style="list-style-type: none"> <li>Salary calculations are based on the percent of full-time equivalent (FTE) needed for each job classification identified below. Annualized total is based on hourly county pay rates plus full taxes and benefits times 2080 hours per year. All annualized totals are multiplied by two to account for the planned two-year term for this proposal.</li> </ul>	
Title: <b>Work Crew Leader</b> Hourly Rate of Pay or Salary Calculation: 1 FTE = 61,543 x 2 years Duties Description: To lead daily work crews and teach vocational and work-readiness job skills through Helping Humboldt Social Enterprise program	\$ 123,086
Title: <b>Vocational Counselor II</b> Hourly Rate of Pay or Salary Calculation: .5 FTE = 38,424 x 2 years Duties Description: To develop job sites for clients; and to prepare and support Helping Humboldt clients with job search and job interviews	\$ 76,848
Title: <b>Program Coordinator</b> Hourly Rate of Pay or Salary Calculation: .5 FTE = 50,720 x 2 years Duties Description: Supervision of staff and coordination of Helping Humboldt Social Enterprise Program	\$ 101,440
Title: <b>Program Manager</b> Hourly Rate of Pay or Salary Calculation: .20 FTE = 30,431 x 2 years Duties Description: Management of staff, program development and administration for Helping Humboldt Programs	\$60,862
<b>Total Personnel Costs:</b>	<b>\$ 362,236</b>
<b>B. Operational Costs</b>	
Item: Administrative / Indirect Description: Figured at 10% of total Grant	\$ 57,156
Item: Rent/Utilities Description: Facility rental and utility expenses for Helping Humboldt Social Enterprise; \$3,000 x 24 months = 72,000 rent	\$ 72,000
Item: Utilities Description: Utility expenses for Helping Humboldt Social Enterprise; \$600 estimated p/month for gas/electric/Internet/phone services	\$ 14,400
<b>Total Operational Costs:</b>	<b>\$ 143,556</b>
<b>C. Supplies</b>	
Item: Office Supplies Description: Routine miscellaneous office supplies	\$1,200

- \$50 per month x 24 months	
Item: Building Material Supplies Description: Miscellaneous training project building supplies – including but not limited to dimensional wood, nails, screws, glue, etc. - \$200 per month x 24 months	\$4,800
Item: MITER SAW Description: Dewalt DWS 780 Priced at northertool.com	\$ 600
Item: MITER SAW STAND Description: Dewalt DWX 726 Priced at northertool.com	\$ 275
Item: DRILL Description: Makita XT269M (combo) Priced at amazon.com	\$ 280
Item: DRILL BITS Description: 835113 90PC Power Drill SET Priced at amazon.com	\$ 30
Item: COUNTER SINK SET Description: Rockler Insty-Drive Countersink Set Priced at rockler.com	\$ 90
Item: TABLE SAW WITH STAND Description: Dewalt DW 745RS Priced at northertool.com	\$ 640
Item: PLANER Description: Dewalt DW 735X Priced at northertool.com	\$ 720
Item: PLANER STAND Description: Dewalt DW 7350 Priced at northertool.com	\$ 170
Item: PALM SANDER Description: Orbital-Porter Cable 382 Priced at performancetoolcenter.com	\$65
Item: PALM SANDER Description: Square-Porter Cable 380 Priced at tylertool.com	\$ 60
Item: SHOP VAC Description: Craftsman 16gal. #2560308 Priced at ACE HARDWARE	\$ 115
Item: CYCLONE DUST COLLECTOR	

Description: Cyclone dust collector Priced at woodcraft.com	\$ 82
Item: ROUTER Description: Porter Cable 693LRPK Priced at cpoooutlets.com	\$ 265
Item: ROUTER BITS Description: Shop Omni 35pc SET Priced at amazon.com	\$ 65
Item: ROUTER BITS Description: Hands-ease ½" Shank, Tongue & Groove, 45 degree – 3pc. Priced at amazon.com	\$ 40
Item: WORM DRIVE SAW Description: SKILSAW 7¼" MAGNESIUM SPT77WM-22 Priced at northertool.com	\$ 225
Item: WRENCH & SOCKET SET Description: 175pc. Set. Mac's Auto Parts #41-76581-1 Priced at macsautoparts.com	\$ 90
Item: CLAMPS Description: Irwin Quick Grip 36" / 4 @ \$38 Priced at hdsuppliesolutions.com	\$ 152
Item: CLAMPS Description: Irwin Quick Grip 24" / 4 @ \$30 Priced at hdsuppliesolutions.com	\$ 120
Item: TAPE MEASURER Description: Stanley 25' Power lock / 2 @ \$42 Priced at hdsuppliesolutions.com	\$ 84
Item: SWANSON SPEED SQUARE Description: 7" value pack S0101CB / 2 @ \$15 Priced at amazon.com	\$ 30
Item: SWANSON SPEED SQUARE Description: 12"×12"×17" Priced at maxwarehouse.com	\$ 30
Item: FRAMING SQUARE Description: 24"×16" Priced at amazon.com	\$ 20
Item: WOOD GLUE Description: Titebond III 16oz. #1414 6pk Priced at amazon.com	\$ 70
Item: JIGSAW	

Description: Bosch JS572EK Priced at amazon.com	\$ 250
Item: LEVELS Description: Stabila Pro Level Set 3pc. #29824 Priced at performancetoolcenter.com	\$ 145
Item: FORSTNER BITS Description: IRWIN 14pc. #1966893 Priced at amazon.com	\$ 70
Item: NAIL PUNCH KIT Description: Stanley 3pc. Set, 1/32"- 3/32" Priced at northertool.com	\$ 10
Item: SAW BLADES Description: 2pk (80T&32T) Dewalt DW3128P5 Priced at amazon.com	\$ 70
Item: SHOP VAC BAGS Description: Craftsman 38749, 3pk Priced at amazon.com	\$ 20
Item: RUBBER Mallet Description: 16oz Priced at amazon.com	\$ 15
Item: SAND PAPER Description: orbital 5" 100 pc. Assorted 40-800grit / 2 @ \$40 Priced at amazon.com	\$ 80
Item: BAOSTC SAND PAPER Description: 4 1/2" x 5 1/2" ASSORTED 50PK. (120,180,240grit) Priced at amazon.com	\$ 30
Item: TES 12 GAUGE Description: 100' 12/3 SITW Extension Cord Priced at amazon.com	\$ 70
Item: TES 12 GAUGE Description: 50' 12/3 Triple Tap SITW Extension Cord Priced at amazon.com	\$ 50
<b>Total Supply Costs:</b>	<b>\$11,128</b>
<b>D. Transportation/Travel (<i>Travel expenses must follow Humboldt County Travel Policy Limits</i>)</b>	
Item: Work Crew Van Weekly Transportation Costs Description: Daily travel to and from worksites - Average 60 miles per week x .68 p/mile County motor pool charges x 104 weeks	\$ 4,243
Item: Staff Local Travel	\$ 849

Description: Routine in County travel to meet with employers and partner agencies - Average 12 miles per week x .68 p/mile County motor pool charges x 104 weeks	
Item: Transit Van Description: 8 Passenger Van / Priced as a Ford XLT Passenger Van - For transportation of work crews to daily works sites and to and from Social Enterprise facility	\$44,300
<b>Total Transportation/Travel Costs:</b>	<b>\$ 49,392</b>
<b>E. Other Costs</b>	
Item: Daily Meal Stipend Description: \$10 gift card for each full day's participation in 6-week program - For 48 participants not covered by other funds over course of grant	\$ 14,400
Item: Supportive Services Description: To include but not limited to work clothing; basic work-required tools; bus tickets or mileage reimbursements for 1 <sup>st</sup> month of work; 1 <sup>st</sup> month union dues; 1 <sup>st</sup> month's rent; 1 <sup>st</sup> month's utility bill; etc. - Average \$1,000 per client x 48 clients not covered by other funds	\$ 48,000
<b>Total Other Costs:</b>	<b>\$ 62,400</b>
<b>Grand Total:</b>	<b>\$ 628,712</b>