

2018 Budget by Strategic Plan

	Annual	Monthly		
Fundraising and Development				
½ Vista position	\$3,000	\$250		
Postage	\$1,600	\$133.33		
Development Coordinator	\$10,000	\$833.33		
Printing	\$1,600	\$133.33		
Supplies	\$800	\$66.67		
Events	\$31,000		(One Time Cost)	\$48,000
Marketing and Communications				
Advertising and Marketing	\$10,000	\$833.33		
Communications Specialist	\$32,000	\$2,666.67		
Postage	\$3,200	\$266.67		
Printing	\$2,500	\$208.33		
Supplies	\$800	\$66.67		\$48,500
Public Policy and Advocacy				
Printing	\$500	\$41.67		
Supplies	\$500	\$41.67		
PT Organizer (5 months)	\$7,285	\$1,457.76		
Other	\$1,500	\$125		
Staff (with Outreach S)	\$10,500	\$875		\$20,285
Programming				
Outreach N	\$35,000	\$2,916.67		

Outreach S	\$24,500	\$2,041.67		
Outreach E	\$32,500	\$2,708.33		
Outreach W	\$32,500	\$2,708.33		
Contractor	\$45,000	\$3,750		
1 Vista position	\$6,000	\$500		
Resource Coordinator	\$17,000	\$1,416.67		
Retention Coordinator	\$35,000	\$2,916.67		
Chaplaincy	\$36,500	\$3,041.67		
Intern Stipends	\$3,200	\$266.67		
Auto, Gas, Maintenance	\$4,800	\$400		
Printing	\$600	\$50		
Supplies	\$1,000	\$83.33		
½ Vista (Furniture)	\$3,000	\$250		
Education:				
Food	\$840	\$70		
Education Coordinator	\$35,000	\$2,916.67		
Printing	\$400	\$33.33		
Supplies	\$300	\$25		
Parking	\$200	\$16.67		
Other	\$1,200	\$100		
Resource Shelter:				
Clean Up	\$3,000	\$250		
First Aid	\$1,200	\$100		
Food	\$1,800	\$150		
Laundry	\$1,500	\$125		
Supplies	\$2,500	\$208.33		

Street Outreach:				
Camping Equipment	\$6,000	\$500		
Clothing	\$1,200	\$100		
Fees and Fines	\$8,000	\$666.67		
Food	\$2,000	\$166.67		
Hotel	\$1,200	\$100		
Laundry	\$240	\$20		
Medical	\$1,200	\$100		
Parking	\$720	\$60		
Pets	\$500	\$41.67		
Records	\$3,200	\$266.67		
Resource Coordinator Disc. Funds	\$6,000	\$500		
Supplies	\$6,000	\$500		
Transportation	\$6,000	\$500		
Financial Aid (in housing):				
Fees and Filing	\$1,000	\$83.33		
Food	\$1,000	\$83.33		
Medical	\$1,000	\$83.33		
Phone	\$1,000	\$83.33		
Rent	\$8,000	\$666.67		
Supplies	\$400	\$50		
Utilities	\$1,500	\$125		\$380,700
Volunteer and Community Relations				
½ Vista position	\$3,000	\$250		

Welcome Home Kits	\$6,000	\$500		
Volunteer and Community Relations Coordinator	\$35,000	\$2,916.67		
Postage	\$600	\$50		
Printing	\$400	\$33.33		
Supplies	\$800	\$66.67		
Parking	\$100	\$8.33		
Other	\$2,000	\$166.67		\$47,900
Organizational Efficiency				
ED	\$48,000	\$4,000		
Admin & Grant Support	\$32,000	\$2,666.67		
Accounting	\$25,000	\$2,083.33		
Bank Fees	\$300	\$25		
Business Meals	\$1,800	\$150		
Consultants	\$3,000	\$250		
Donations, Dues and Subscription	\$600	\$50		
ED's Discretionary Fund	\$2,100	\$175		
Gifts	\$1,200	\$100		
Insurance (Auto, Gen, Liability, Workers Comp)	\$15,000	\$1,250		
Meals and Entertainment	\$600	\$50		
Office Rent	\$6,000	\$500		
Online Services	\$3,000	\$250		
Parking	\$600	\$50		
Phones	\$5,000	\$416.67		
Printing	\$240	\$20		

Staff Development	\$6,250	\$520.83		
Supplies	\$1,200	\$100		
Technology	\$4,500	\$375		
Travel	\$750	\$62.50		
Utilities	\$6,000	\$500		
Taxes	\$25,000	\$2,083.33		\$188,140
TOTAL	733,525			