

**Estimated Budget for Building Block
Pamela Atkinson Homeless Trust Fund**

Revenue

General Fund 1,600,000.00

Expenses

Pass-Through 1,600,000.00

Pass-Through Detail

Personnel

25 Case Managers @ \$ 40,000 annually 1,000,000.00

management of 750-1000 clients

Benefits @ 40% 400,000.00

In-State Travel

Agency Vehicle Usage @ \$1,000 each 25,000.00

Mileage @ \$1,000 each 25,000.00

Current Expense

General Operating @ \$2,000 each 50,000.00

includes rent, supplies, training, licenses, cell phones, etc.

Direct Client Expense 25,000.00

Management Oversight/Agency Indirect 25,000.00

Data Processing

Portable Workstations, Network, Software, etc. @ \$2,000 each 50,000.00

Case Managers typically manage 30-40 clients each, spending approximately 2 hours a week with each.

Case Managers are trained and evaluated per the State's ***Case Management Manual for Homeless Providers.***