

St. Anne's Center dba Lantern House  
 Appropriation Request 2019  
**Expense Detail**

**1. Safety and Security Improvements**

EXPENSE	TOTAL
<i>Camera Addition</i>	\$ 66,000.00
<i>Gazebo</i>	\$ 100,000.00
<i>Lockers</i>	\$ 20,000.00
<i>Metal Detectors</i>	\$ 7,800.00
<i>Bed Bug Oven &amp; UV Sterilizer</i>	\$ 700.00
<i>Tablets</i>	\$ 4,000.00
<i>Inter Com System</i>	\$ 5,400.00
<i>Staff Wages &amp; Benefits</i>	\$ 156,100.00
<i>Total</i>	<b>\$ 360,000.00</b>

**2. Operating Funds**

EXPENSE	TOTAL
<i>Utilites</i>	\$ 10,000.00
<i>Staff Wages &amp; Benefits</i>	\$ 230,000.00
<i>Maintance &amp; Repairs</i>	\$ 25,000.00
<i>Supplies &amp; Equipment</i>	\$ 25,000.00
<i>Total</i>	<b>\$ 290,000.00</b>

**3. Community Case Managers (2)**

EXPENSE	TOTAL
<i>Staff Wages &amp; Benefits</i>	\$ 100,000.00
<i>Total</i>	<b>\$ 100,000.00</b>

<b><i>Total Request</i></b>	<b>\$ 750,000.00</b>
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