

12 months New Offsite HOME Program Office Expenses - Option A

EXPENSES:			
Personnel Expenses:	Hours per year	Hourly rate	Total
Gross Pay - Wages, Benefits, Taxes			
Three 1.00 FTE Attorneys	6,240	36.05	\$ 224,952
Two 1.00 FTE Legal Caseworkers	4,160	24.00	\$ 99,840
0.40 FTE Program/Data Manager	832	38.50	\$ 32,032
0.25 FTE Supervising Attorney	520	45.67	\$ 23,748
0.05 FTE Pro Bono Coordinator	104	29.80	\$ 3,099
0.10 FTE Business Manager	208	30.90	\$ 6,427
0.05 FTE Executive Director	104	57.70	\$ 6,001
PERSONNEL SUBTOTAL:			\$ 396,100
Benefits & Payroll Taxes			\$ 99,025
Personnel Subtotal:			\$ 495,125
Program Expenses:		Monthly Rate	Total
Rent/Utilities for 5 staff offsite @ \$600 per person <i>Estimate Only</i>		\$3000.00 / month	\$ 36,000.00
Information Systems/Databases		\$1000 / month	\$ 12,000.00
Office Supplies		Average \$150 / month	\$ 1,800.00
Telephone 5 cell phones @ \$65 each		\$325 / month	\$ 3,900.00
Postage, Printing, Subscriptions, Fees		Average \$55 / month	\$ 660.00
Bar Dues X 5		annual	\$ 1,750.00
Atty Professional Liability Insurance X 5		annual	\$ 3,250.00
Admin Overhead Expenses @ 5% of total		annual	\$ 32,715.00
Conflicts Panel		annual	\$ 100,000.00
One Time Equipment costs at \$5,000 per person (computers, office furniture, copier, etc) <i>Estimate Only</i>		One time start up expense	\$ 25,000
Program Subtotal:			\$ 217,075.00
TOTAL EXPENSES (Not Including In-Kind):			\$ 712,200
TOTAL FUNDING NEEDED:			\$712,200