

12 months New Offsite HOME Program Office Expenses - Option B

EXPENSES:			
Personnel Expenses:	Hours per year	Hourly rate	Total
Gross Pay - Wages, Benefits, Taxes			
Two 1.00 FTE Attorneys	4,160	36.05	\$ 149,968
One 1.00 FTE Legal Caseworker	2,080	24.00	\$ 49,920
0.20 FTE Program Manager	416	38.50	\$ 16,016
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:			\$ 255,180
Benefits & Payroll Taxes			\$ 63,795
Personnel Subtotal:			\$ 318,975
Program Expenses:		Monthly Rate	Total
Rent/Utilities for 3 staff offsite @ \$600 per person <i>Estimate Only</i>		\$1800.00 / month	\$ 21,600.00
Information Systems/Databases		\$800 / month	\$ 9,600.00
Office Supplies		Average \$100 / month	\$ 1,200.00
Telephone 3 cell phones @ \$65 each		\$195 / month	\$ 2,340.00
Postage, Printing, Subscriptions, Fees		Average \$55 / month	\$ 660.00
Bar Dues X 3		annual	\$ 1,050.00
Atty Professional Liability Insurance X 3		annual	\$ 1,950.00
Admin Overhead Expenses @ 5% of total		annual	\$ 17,875.00
One Time Equipment costs at \$5,000 per person (computers, office furniture, copier, etc) <i>Estimate Only</i>		One time start up expense	\$ 15,000
Program Subtotal:			\$ 71,275.00
TOTAL EXPENSES:			\$ 390,250
TOTAL FUNDING NEEDED:			\$390,250