## AGENCY, PROGRAM AND CITY SHARE EXPENSES

Agency & Program:

## Project Home, Inc. - Minor Home Repair

ACCOUNT CATEGORY	City of Madison	City of Madison	City of Madison	City of Madison	Non-City	Total Program
	GPR	ESG	CDBG-CV	Other	Sources	Budget
A. PERSONNEL						
Salary			137,950	2,000		139,950
Taxes/Benefits			53,240			54,765
Subtotal A.	0	0	191,190	3,525	0	194,715
B. OTHER OPERATING						
Insurance			5,180			5,180
Professional Fees			390			390
Audit			2,280			2,280
Postage/Office and Program Supplies			1,360			1,360
Equipment/Furnishings/Depreciation			3,715			3,715
Telephone			1,675			1,675
Training/Conferences			675			675
Food/Household Supplies						0
Auto Allowance/Travel			6,675			6,675
Vehicle Costs/Depreciation						0
Other (Specify):			2,835			2,835
Subtotal B.	0	0	24,785	0	0	24,785
C. SPACE						
Rent						0
Utilities			1,000			1,000
Maintenance			2,550			2,550
Mortgage Principal/Interest/Depreciation			3,975			3,975
Property Taxes						0
Subtotal C.	0	0	7,525	0	0	7,525
D. SPECIAL COSTS						
Rent Assistance (Rent Arrears, Security Deposit, Application Fee)						0
Utility Assistance						0
Assistance to Individuals (Non-Rent or Utility)				72,975		72,975
Service/Program Subcontracts						0
Other (Specify):						0
Subtotal D.	0	0		,•. •	0	72,975
TOTAL (AD.)	0	0	223,500	76,500	0	300,000

NOTES: Column D, labeled "City of Madison CDBG-CV," is the proposed budget for the entitlement funded portion of the Minor Home Repair program. Column E, labeled "City of Madison Other," is the proposed portion for the program income funded portion of the Minor Home Repair program. The column headers could not be adjusted to reflect this. The Other Operating Costs relate to computer and other contracted services that support the operation of the program and the jobs completed. Because Project Home employees perform much of the actual home repair work, the Personnel costs in Section A include costs that could also be considered assistance to individuals.

## CITY OF MADISON COMMUNITY RESOURCES PROGRAM APPENDIX II

STAFFING: Include ALL staff working for the program						
Staff Position Title	Total Program FTE	City-Funded FTE	Roles and Responsibilities			
ke Supervisor	0.20	0.20	client intake assessments and completion reporting			
d Technician	0.75	0.75	work planning/preparation and on-site home repair work			
d Crew	0.35	0.35	on-site home repair work			
ance Manager	0.02	0.02	financial administration of the agency & its programs			
ld Supervisor	0.07	0.07	program oversight			