Backup Documentation Related to Budget for
MWVCAA's Contract to Provide
**LTRA Housing and Supportive Services**

Original Contract Calculations

| *County* | *Number of Households* | *Monthly Rent + Utilities* | *# of Months* | *Budget* | *Line Item* |
|---|---|---|---|---|---|
| Marion | 50 | $ 63,028 | 10 | $ 630,280 | |
| Polk | 48 | $ 69,222 | 10 | $ 692,220 | |
| | | | | **$ 1,322,500** | **Rent & Utilities** |

| *Office Rent / Mo.* | *# of Months* | *Budget* | *Line Item* |
|---|---|---|---|
| $ 3,000 | 10 | **$ 30,000** | **Facility/Property** |

| *Category* | *Description* | *Budget* | *Line Item* |
|---|---|---|---|
| Technology | 5 computer stations | $ 5,000 | |
| Transportation | Employee mileage reimburse. | $ 6,000 | |
| Supplies/Ops | Office and support services | $ 39,293 | |
| Training | Employee training | $ 5,750 | |
| | | **$ 56,043** | **Supplies & Operations** |

| *Hours* | *Base Wages* | *Fringe (.35)* | *2% Bilingual Differential* | *1% Paysacle Differential* | *Budget* | *Line Item* |
|---|---|---|---|---|---|---|
| 9,048 | $ 235,586 | $ 82,455 | $ 3,680 | $ 32,172 | **$ 640,946** | **Personnel** |

| | | |
|---|---|---|
| **$ 2,049,489** | **Direct Costs** |
| $ 204,949 | Admin. |
| **$ 2,254,438** | **Total 10-mo. Budget** |