



## LavaLove® Operational Budget (FY2021)

LavaLove® Budget (FY2021)		\$ 140,000.00	Guests Served:	\$ 7,488.00
PROGRAM COSTS	Expenses	Cost Per Guest	Dollar Amount	Percent Total
VEHICLE	Trailer: Build and delivery including mounted generator, with three (3) custom designed private shower rooms (toilet, sink, shower, mirror, fold-up bench), washing machine, dryer, barber station/social service intake room	\$ 11.35	\$ 85,000.00	60.71%
	Repairs and Maintenance	\$ 0.32	\$ 2,400.00	1.71%
	Trailer DMV Registration	\$ 0.03	\$ 200.00	0.14%
	Vehicle Wrap	\$ 0.67	\$ 5,000.00	3.57%
UTILITIES	Water (Metered)	\$ 0.48	\$ 3,600.00	2.57%
	Fuel and Propane	\$ 0.64	\$ 4,800.00	3.43%
SUPPLIES	Cleaning Supplies	\$ 0.48	\$ 3,600.00	2.57%
	Tools/Miscellaneous	\$ 0.16	\$ 1,200.00	0.86%
	Personal care/toiletries: soap, feminine hygiene kits, shampoo, conditioner, shavers, combs, brushes, toothbrushes, toothpaste	\$ 0.64	\$ 4,800.00	3.43%
	Towels	\$ 0.20	\$ 1,500.00	1.07%
	Laundry detergent	\$ 0.16	\$ 1,200.00	0.86%
	Additional support services (food, clothing)	\$ 2.40	\$ 18,000.00	12.86%
	General liability insurance	\$ 0.76	\$ 5,700.00	4.07%
INSURANCE	Auto insurance	\$ 0.40	\$ 3,000.00	2.14%
	<b>TOTAL EXPENSES (PROGRAMMING)</b>	<b>\$ 18.70</b>	<b>\$ 140,000.00</b>	<b>100.00%</b>