# Draft Year 1 Budget

A detailed Year 1 budget has been prepared, covering all program costs for 60 participants. The budget is designed to stay within the $3M funding while providing adequate resources per participant. Major cost components include personnel, rental assistance, participant support, and administrative overhead. Table 1 below summarizes the Year 1 budget breakdown:

| **Budget Category** | **Year 1 Cost** | **Details** |
| --- | --- | --- |
| **Program Staffing & Benefits** | $1,000,000 | Salaries for Director (0.25), Supervisor (2), CM (5), PSS (2), NHD (2), Drivers (2), PQI/Data Specialist (2), Evaluator (1) and 1 FTE Administrator, plus benefits and payroll taxes. Enables a low client-to-staff ratio for intensive services. |
| **Rental Subsidies (Housing)** | $800,000 | Participant rent and utilities subsidies (≈ $12–14K/year per client). Assumes average ~$1,000/month rent per unit in target regions, including security deposits and a contingency for vacancies. |
| **Participant Support & Goods** | $200,000 | Direct client assistance includes move-in kits (furniture, household essentials), emergency groceries and clothing, transportation assistance, and incentive funds (e.g., landlord signing bonuses or client stipends for milestones). |
| **Administrative & Indirect** | $1,000,000 | Program administration, indirect costs (e.g., agency overhead, facilities, IT support), and development of the ECR data system. Supports program management, finance, and reporting functions (estimated ~33% of total budget). |

*Draft Year 1 Budget for RHI Pilot (serving 60 participants). Cost per participant ≈ $50,000.*

This budget provides a fully costed plan for the first year. Notably, rental assistance accounts for roughly one-quarter to one-third of expenses, ensuring that all participants can be housed in safe and stable units. The staffing and service delivery costs (about one-third of the budget) reflect the intensive case management and support services each participant will receive. Approximately 10% of funds are reserved for direct participant support needs and engagement incentives – a crucial flexibility for removing barriers (for example, purchasing a state ID, work uniform, or providing a landlord incentive payment). Administrative and indirect costs are kept to roughly one-third of the budget, which includes critical infrastructure such as the electronic record system, program evaluation, and general agency overhead necessary to support the pilot. Overall, the cost model is sustainable and scales appropriately to the target of 60 clients, with funding allocated to the core components that drive housing stability (housing subsidies and case management).