Heading Home Enterprise Zones - 5 Year Projected Budget

			Year One	Year Two	Year Three	Year Four	Year Five	
1								
2		***City***	**ABQ**	**LC**	**SF**	**F**	**G**	**Totals**
3		***# Clients to be Served***	**60**	**80**	**60**	**40**	**40**	280
4		***Projected cost per person***	**$14,116**	**$10,767**	**$10,499**	**$11,214**	**$11,839**	
5		***Projected TOTAL Cost***	**$846,950**	**$861,350**	**$629,950**	**$448,550**	**$473,550**	
6		***Projected Savings***	**$267,636**	**$272,187**	**$199,064**	**$141,742**	**$149,642**	**$1,030,271**
7		***Case Managers***	**3**	**4**	**3**	**2**	**2**	14
8								
9	**Direct Services (94%)**	0.943444859						
10	Care Coordination		$75,500	$151,000	$226,500	$302,000	$377,500	$1,132,500
11	Case Management		$154,200	$359,800	$514,000	$616,800	$719,600	$2,364,400
12	Housing Transition Specialist		$45,000	$60,000	$45,000	$30,000	$30,000	$210,000
13	SOAR		$30,000	$40,000	$30,000	$20,000	$20,000	$140,000
14	Housing/Motel Vouchers		$18,000	$36,000	$54,000	$72,000	$90,000	$270,000
15	Housing Vouchers		$390,000	$910,000	$1,300,000	$1,560,000	$1,820,000	$5,980,000
16	Bus Passes/Transportation		$5,000	$10,000	$15,000	$20,000	$25,000	$75,000
17	Client Assistance (utilities/move-in)		$10,000	$20,000	$30,000	$40,000	$50,000	$150,000
18								
19	*Sub Total*		$727,700	$1,586,800	$2,214,500	$2,660,800	$3,132,100	$10,321,900
20								
21								
22	**Indirect Services (6%)**	0.056555141						
23	Office Rent		$2,250	$4,500	$6,750	$9,000	$11,250	$33,750
24	Startup Supplies		$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
25	Data/Public Awareness		$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
26	Travel		$12,000	$12,000	$12,000	$12,000	$12,000	$60,000
27	Admin/Director		$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
28								
29	*Sub Total*		$119,250	$121,500	$123,750	$126,000	$128,250	$618,750
30								
31								
32	*TOTAL*		$846,950	$1,708,300	$2,338,250	$2,786,800	$3,260,350	$10,940,650
33								
34	***State Average Cost per Person/Family Housed***		**$14,116**	**$12,202**	**$11,691**	**$11,612**	**$11,644**	
35								

Ask is for 2.2 million each for the next 5 years, for a total of 11 million.
There is a significant projected economoy of scale realized in Year Two. This is followed by another in Year Three that balances out after that.