

Heading Home Enterprise Zones - 5 Year Projected Budget

		Year One	Year Two	Year Three	Year Four	Year Five	
	City	ABQ	LC	SF	F	G	Totals
1							
2							
3	# Clients to be Served	60	80	60	40	40	280
7	Case Managers	3	4	3	2	2	14
4	Projected cost per person	\$14,116	\$10,767	\$10,499	\$11,214	\$11,839	
5	Projected TOTAL Cost per City	\$846,950	\$861,350	\$629,950	\$448,550	\$473,550	
6	Projected Savings per City	\$391,281	\$397,934	\$291,030	\$207,225	\$218,775	
7							
8	Direct Services (94%)						
9	Care Coordination	\$75,500	\$151,000	\$226,500	\$302,000	\$377,500	\$1,132,500
10	Case Management	\$154,200	\$359,800	\$514,000	\$616,800	\$719,600	\$2,364,400
11	Housing Transition Specialist	\$45,000	\$60,000	\$45,000	\$30,000	\$30,000	\$210,000
12	SOAR	\$30,000	\$40,000	\$30,000	\$20,000	\$20,000	\$140,000
13	Housing/Motel Vouchers	\$18,000	\$36,000	\$54,000	\$72,000	\$90,000	\$270,000
14	Housing Vouchers	\$390,000	\$910,000	\$1,300,000	\$1,560,000	\$1,820,000	\$5,980,000
15	Bus Passes/Transportation	\$5,000	\$10,000	\$15,000	\$20,000	\$25,000	\$75,000
16	Client Assistance (utilities/move-in)	\$10,000	\$20,000	\$30,000	\$40,000	\$50,000	\$150,000
17							
18	Sub Total	\$727,700	\$1,586,800	\$2,214,500	\$2,660,800	\$3,132,100	\$10,321,900
19							
20							
21	Indirect Services (6%)						
22	Office Rent	\$2,250	\$4,500	\$6,750	\$9,000	\$11,250	\$33,750
23	Startup Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
24	Data/Public Awareness	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
25	Travel	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
26	Admin/Director	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
27							
28	Sub Total	\$119,250	\$121,500	\$123,750	\$126,000	\$128,250	\$618,750
29							
30	Project Budget, per year	\$846,950	\$1,708,300	\$2,338,250	\$2,786,800	\$3,260,350	\$10,940,650
31	Savings to State, per year	\$391,281	\$789,215	\$1,080,244	\$1,287,469	\$1,506,244	\$5,054,452
32							