

Heading Home Enterprise Zones - 5 Year Projected Budget

1		Year One	Year Two	Year Three	Year Four	Year Five	
2	<i>City</i>	ABQ	LC	SF	F	G	<u>Totals</u>
3	<i># Clients to be Served</i>	60	80	60	40	40	280
4	<i>Projected cost per person</i>	\$14,116	\$10,767	\$10,499	\$11,214	\$11,839	
5	<i>Projected TOTAL Cost</i>	\$846,950	\$861,350	\$629,950	\$448,550	\$473,550	
6	<i>Projected Savings</i>	\$267,636	\$272,187	\$199,064	\$141,742	\$149,642	\$1,030,271
7	<i>Case Managers</i>	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	<i>Sub Total</i>	\$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	<i>Sub Total</i>	\$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 economy of scale realized in Year Two. This is followed by another in Year Three that balances out after that.