

HEAT Budget - 4 Month Budget March 23, 2020 through July 23, 2020			
Personnel Cost	Annual	FTE %	BUDGET
Staff Salaries			
HEAT Supervisor	65,000	0.33	21,645
HEAT Case Manager	55,000	0.33	18,315
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HEAT Case Manager	55,000	0.33	18,315
Total Staff Salaries			186,480
Fringe Benefits			
HEAT Supervisor		27.7%	6,000
HEAT Case Manager		21.6%	3,960
HEAT Case Manager		21.6%	3,960
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Total Staff F/B			41,640
Total Personnel Costs			228,120
Direct Services			
Supportive Services	Financial assistance for 1,000 workers per month at \$400 for Rent, Utilities, and Food Assistance for four (4) months		1,600,000
Training (Instruction and development of on-line learning materials).	Short Term Training: Deep Cleaning Training to CDC/OSHA standards for Cooks, Dishwashers, Room Attendants, Servers and Bartenders, ServSafe, English Language, Customer Service, and Hospitality Classifications		
Total Direct Services Costs			1,725,040
Admin. Services			
In-direct Costs	HEAT In-direct costs for Personnel and Operational expenses.		100,000
Total In-direct Costs			100,000
			2,053,160