

Proposed OHS Budget 1/1/19 - 6/30/19				
Line item	FY19 Current Funding	*Supplemental FY19 Request	Projected FY' 20 Annualized Budget	Description
Personal Services				
Salaries	\$ 184,000.00	\$ 42,500.00	\$ 365,000.00	
Salaries - Temp Wages		\$ 2,500.00	\$ 5,000.00	Line to reserve ability to hire interns/ 960's/Temps
Sub Total Personal Services	\$ 184,000.00	\$ 45,000.00	\$ 370,000.00	
Ordinary Maintenance				
Professional & Technical		\$ 55,000.00	\$ 195,000.00	**Legal, housing search, organizing
Office Supplies		\$ 2,500.00	\$ 5,000.00	
Office Furniture		\$ 7,500.00	\$ -	Furniture - four new staff hires
Office Equipment	\$ 20,000.00	\$ 2,500.00	\$ 500.00	Computers - four new staff hires
Food Snacks/comm mtgs		\$ 500.00	\$ 500.00	
R&M - Service Contracts		\$ 2,500.00	\$ 2,500.00	Copier Maintenance
Advertising		\$ 1,000.00	\$ 1,500.00	
Printing		\$ 1,500.00	\$ 1,500.00	
Promotional Material		\$ 1,500.00	\$ 2,000.00	
Software		\$ 5,000.00	\$ 5,000.00	Need to obtain database
Online Subscription		\$ 500.00	\$ 1,000.00	
Scanning/Copying		\$ 750.00	\$ 1,500.00	
Postage (Fedex/Overnight only)		\$ 5,000.00	\$ 5,000.00	Large mailing to landlords once per year
Staff Development		\$ 1,000.00	\$ 1,500.00	
Travel - (In/Out of state)		\$ 1,000.00	\$ 1,500.00	
Professional Membership/ Interpretation/Translation		\$ 500.00	\$ 1,000.00	
Conferences (In/Out of State)		\$ 800	\$ 1,500	Supplements Somerviva; Depends on new staff language capacity
Sub Total Ordinary Maintenance	\$ 20,000.00	\$ 90,050.00	\$ 228,000.00	
OHS Total Operating Budget	\$ 204,000.00	\$ 135,050.00	\$ 598,000.00	

* Represents additional funding for operational launch Jan '19 - Jun '19

Contracted services based on the following annual projections

**Legal Services Annual Contract \$80,000; Supp. Request for March, 2019 through June, 2019

**Housing Search Annual Contract \$50,000; Supp.Request for March, 2019 through June, 2019

**Tenant Organizer: \$60,000; Supp. Request for May, 2019 - June, 2019