

**Supportive Campsite Program  
Outsiders Inn**

**Safe Stay 1 and Safe Stay 3**

**Personnel Cost**

	Hourly rate	Number of Staff	Hours per week	Monthly Salary	Monthly Taxes & Benefits* (\$15/hr)	Total per month	Total per year
Peer Support (Day shift)	20.00	2	56	9,707	6,720	16,427	197,120
Peer Support (Evening shift)	20.00	2	56	9,707	6,720	16,427	197,120
Peer Support (Overnight)	22.00	1.5	56	8,008	5,040	13,048	156,576
Homeless Services Manager	31.00	1	15	2,015	900	2,915	34,980
<b>Total</b>		<b>7</b>	<b>183</b>				<b>585,796</b>
Plus Indirect Cost 10%**							<b>58,580</b>
<b>Total Annual Base for Contract</b>							<b>644,376</b>

\* Includes health benefits

\*\*Includes office supplies, office furniture, accounting and billing services, IT support

**Other Costs**

		Monthly	Yearly
Employee training & travel mileage		250	3,000
Resident Stipend	\$45 per month per resident for cleanup and nightly gate duty	1,125	13,500
Employee Phones	\$50 each per month - 8 total	400	4,800
Security - four times per day	\$800 per month	800	9,600
Security Camera/Storage	Cameras, storage, maintenance	425	5,100
Professional Fees - Legal, mediation, open house events		300	3,600
Insurance		250	3,000
Laundry vouchers for clients	\$20 per person per month	500	6,000
Client Showers	\$50 per person per month	1,250	15,000
Sleeping bags, outdoor supplies		200	2,400
Food - Ice, water, prepared foods	\$250 per person per month	3,000	36,000
Hygiene, sanitizers, trash bags		200	2,400
<b>Total Annual Base for Contract</b>			<b>104,400</b>

<b>Total Annual Cost</b>	<b>748,776</b>
--------------------------	----------------

Monthly 62,398