

				
In-Home Support Program				
Project Budget				
Budget Category	FFA Budgeted 2022-2023	Actual 2022- 2023	FFA Request 2024-2025	Explanation
Personnel - Salary & Fringe				
In-Home Support Social Worker	\$6,448.00	\$14,539.25	\$27,990.53	CIP will increase the wage for this position from \$24/hr to \$27.50/hr and the hours from 11 hr/week up to 18 hr/week to meet growing demand.
Executive Director	\$2,625.00	\$7,130.06	\$4,414.28	2024 request includes 4% salary/fringe for project oversight and supervision of the IHSP Social Worker - a slight reduction from last year's spending as the project is now more established and requires less direct involvement.
Director of Social Services & Housing	\$13,427.00	\$0.00	\$0.00	This position was eliminated when the former Director left in early 2023. The salary/fringe originally budgeted for this position were reallocated to the other two staff working on this project.
Emergency Assistance				
Emergency Assistance Funds	\$7,500.00	\$8,330.69	\$7,500.00	Actual spend in 2022-23 included \$1,675.85 for housekeeping services, \$2,335.80 for rental assistance, \$726.16 for medical expenses, \$1,512.35 for utility assistance, and \$2,080.53 for household items and appliances. CIP anticipates a similar breakdown for the upcoming year.
Miscellaneous				
Program/Office Supplies	\$0.00	\$0.00	\$95.19	Funds would be used to purchase supplies for the IHSP office (pens, file folders, etc.)
TOTAL	\$30,000.00	\$30,000.00	\$40,000.00	