



In-Home Support Program & Emergency Assistance

Project Budget

Budget Category	Total Expense	Expenses Allocated to FFA	Explanation
Personnel - Salary & Fringe			
In-Home Support Social Worker	\$28,000.00	\$18,000.00	Social worker's salary calculated as 18 hr/week paid at a rate of \$27.50 per hour, plus fringe. The remaining \$10,000 will be allocated from a General Operating Support grant - either the Foundation for Health Equity or the Sarah Ralston Foundation (both pending)
Executive Director	\$4,400.00	\$4,400.00	4% of the E.D.'s salary/fringe for project oversight and supervision of the IHSP Social Worker
Emergency Assistance			
Emergency Assistance Funds	\$57,500.00	\$7,500.00	Additional funding sources include \$25,000 from the W.W. Smith Foundation (pending), \$20,000 from the Combined Baker Trust (confirmed), and \$5,000 from the Grandom Institution (projected based on FY24 funding)
Miscellaneous			
Program/Office Supplies	\$100.00	\$100.00	Funds would be used to purchase supplies for the IHSP office (pens, file folders, etc.)
Printing & Marketing	\$1,000.00	\$0.00	Funds would be used to design and print IHSP brochures and promotional items to be shared at community outreach events
Overhead	\$9,100.00	\$0.00	Calculated as 10% of the project cost to cover expenses for custodial services, office utilities, building maintenance, insurances, phone/internet, and contracted accounting services
TOTAL	\$100,100.00	\$30,000.00	