



In-Home Support Program & Emergency Assistance

Project Budget

Budget Category	Budgeted to FFA, 2024- 2025	Actual Spend, 2024-2025	Explanation
Personnel - Salary & Fringe			
In-Home Support Outreach Worker	\$18,000.00	\$16,143.00	Spent slightly lower than budgeted as the position was vacant from August-November. We increased the hours of the position when hiring the new IHSP Outreach Worker in the fall.
Executive Director	\$4,400.00	\$6,621.00	Spent slightly higher than budgeted as E.D. took on a larger role with the project during the three months that the IHSP social worker position was vacant
Emergency Assistance			
Emergency Assistance Funds	\$7,500.00	\$7,136.00	FFA grant funds were used to provide direct financial assistance for services including: Installation of shower grab bars; Pest control; Homecare services; Window repair; Hot water heater replacement; Purchase of new ovens and refrigerators; Purchase of rollator walkers
Miscellaneous			
Program/Office Supplies	\$100.00	\$100.00	Funds used to purchase supplies for the IHSP office (pens, file folders, etc.)
TOTAL	\$30,000.00	\$30,000.00	