

Chittenden County Homeless Alliance									
Strategic Plan: 5-Year Budget									
Notes									
Personnel									
Coordinator	.5 FTE yr. 1, 1 FTE yrs. 2-5, base hourly \$28/benefits 35% - 3.5% annual increase								
Admin support/website	10 hrs. monthly yr. 1, 15 hours yrs. 2-5, base hourly \$25/benefits at 35% - 3.5% annual increase								
Coordinated Entry	add current FTE's and project increase - wages and capacity								
Data									
Support	projects and reports - contract - anticipated increase in out years								
Contract	add contract cost and project escalator								
Communications	materials, media and website design								
VISTA	assume application in years 2-5/projected increase could be added								
Working Retreats									
Community meetings									
Trainings	Offered by and through Alliance								
Partner payments*	Reimbursement for non-employment related efforts								
Participation Compensation	Compensation for participation and access challenges for community members								
Project Pool*	funds to support work of committees								
Consultants	increase in out years in preparation for evaluation and new strategic plan								
Office, materials and supplies	number will change depending on what is covered by indirect and location								
Other									
Indirect	calculated at 10% of direct operating costs/questions about whether grants going directly to other agencies where positions are hosted should be included in indirect costs								
*Items in these two line items could be considered fungible and moved to cover expenses in either category as needed									