Chittenden County Homeless Alliance							
Strategic Plan: 5-Year Budget							
Feb-24							
Expenses	Year 1	Year 2	Year 3	Year 4	Year 5		
Personnel							
Coordinator	39,312	81,432	84,240	87,048	89,856		
Admin support/website	4,050	6,318	6,561	6,804	7,047		
Coordinated Entry							
Data							
Support	5,000	7,500	5,000	7,500	7,500		
Contract							
Communications	5,000	5,000	7,500	7,500	7,500		
VISTA		10,000	10,000	10,000	10,000		
Operating							
Working Retreats	3,000	4,000	4,500	4,500	4,500		
Community meetings	1,000	1,500	1,500	2,500	2,500		
Trainings	4,000	4,000	6,000	6,000	6,000		
Partner payments	5,000	10,000	10,000	10,000	10,000		
Participation Compensation	2,500	2,500	3,500	5,000	5,000		
Project Pool	10,000	20,000	25,000	25,000	25,000		
Consultants	10,000	10,000	10,000	20,000	25,000		
Office, materials and supplies	2,500	3,000	3,000	4,500	4,500		
Other							
Sub-Total	91,362	165,250	176,801	196,352	204,403		
Indirect	9,136	16,525	17,680	19,635	20,440		
Total	100,498	181,775	194,481	215,987	224,843		

Chittenden County Homeless Alliance											
Strategic Plan: 5-Year Budget											
Feb-2	4										
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	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										