

Contract Summary Form

PATH (People Assisting the Homeless)

SUMMARY OF SIGNIFICANT CHANGES

Extend the Contract by 6 months. Page 2.

Increase by 6 months from previous contract. Page 2.

SUBCONTRACTORS

This contract does not currently include subcontractors or pass through to other providers.

CONTRACT OPERATING EXPENSES

Emergency Housing Voucher Supportive Services Budget

	<u>Period 1</u>	<u>Period 2</u>	<u>Period 3</u>	<u>TOTAL</u>
ADMINISTRATION COSTS				
Indirect Costs	\$0	<u>\$130,726</u>	<u>\$214,286</u>	<u>\$345,012</u>
SUBTOTAL ADMINISTRATION COSTS	\$0	\$130,726	\$214,286	\$345,012
PROGRAM COSTS				
Salaries	\$0	\$556,000	\$928,900	\$1,484,900
Benefits	\$0	\$155,680	\$242,014	\$397,694
Services and Supplies	<u>\$0</u>	<u>\$377,700</u>	<u>\$614,800</u>	<u>\$992,500</u>
SUBTOTAL PROGRAM COSTS	\$0	\$1,089,380	\$1,785,714	\$2,875,094.00
TOTAL GROSS COSTS	\$0	\$1,220,106	\$2,000,000	\$3,220,106
TOTAL MAXIMUM OBLIGATION	\$0	\$1,220,106	\$2,000,000	\$3,220,106

Emergency Housing Vouchers Supportive Services Staffing

PROGRAM	<u>FTEs</u>
Regional Director	0.20
Program Manager	2.00
Team Supervisor	1.00
Case Manager	15.00
Client Assistant Coordinator	0.20
Program Finance Specialist	0.20
Quality Assurance Specialist	<u>0.20</u>
SUBTOTAL PROGRAM	18.80
 TOTAL FTEs	 18.80