

CRISIS RESPONSE PROGRAM - CONTRACT BUDGET

DETAIL	AMOUNT
--------	--------

2018 Budget

PROGRAM START UP	\$35,101
PROGRAM VAN	\$75,000
TOTAL	\$110,101

2019 Budget

PERSONNEL COSTS	\$371,993
MISC. OPERATING SUPPLIES	\$6,140
RENT & UTILITIES	\$3,707
PROFESSIONAL SERVICES	\$86,376
TECHNOLOGY	\$4,680
INSURANCE	\$8,526
VEHICLE FUEL & MAINT.	\$15,600
TOTAL	\$497,022