

Attachment—Budget

| CITY OF SALEM | CONTRIBUTION |
|--|---------------------|
| Rental Assistance Payments* | \$752,400 |
| Total Barrier Funds Needed** | \$433,900 |
| Administrative Costs*** | \$186,345 |
| (1) FTE FSS Coordinator (case management) | \$56,000 |
| Proposed General Fund Contribution | \$1,428,645 |
| SALEM HOUSING AUTHORITY | |
| SHA Voucher (100X12X\$627) <i>May be utilized to offset City funded rental assistance payments based on individual client needs.</i> | \$752,400 |
| Community Partner In Kind Resources | \$750,000 |
| SHA and Community Partners In Kind Total | \$1,502,400 |

*Rental Assistance Payments (based on SHA voucher calculation) = 100 X 12 X \$627=\$752,400.

**Barrier Removal Funds—Examples include but are not limited to: security deposits, extraordinary damages, past due utility bills, basic household furnishings, transportation, document retrieval (driver’s license, social security card, birth certificates, etc.), non-covered medical and mental health needs, employment and education readiness, legal aid assistance, basic personal care items.

***Administrative costs based upon 15 percent of project cost.