
SAFE Center Initiative Preliminary Budget (One Year)

Hub Personnel

Manager	140,000.00	Overall oversight and partnership building
Coordinator 1	75,000.00	Coordinate services and programs
Coordinator 2	75,000.00	Coordinate services and programs
Coordinator 3	75,000.00	Satellite location; mobile services
Assistant 1	60,000.00	Assist with implementation
Assistant 2	60,000.00	Assist with implementation

Salary/Wages 485,000.00

Benefits 25% 121,250.00

Total Personnel 606,250.00

Hub Operating Costs

Client Support	200,000.00	Emergency aid, language support
Contractors	200,000.00	Accountant, Communication, Tech, Janitorial
Meeting costs	50,000.00	Meetings, trainings and events
Rent	144,000.00	\$12,000/month rent
Infrastructure	100,000.00	Website, Graphic, FFE, computers
Outreach	30,000.00	Materials, incentives, publicity
Supplies	30,000.00	Office and program supplies
TeleComm	20,000.00	Staff cell phones, Internet
Training	10,000.00	Staff development
Travel	10,000.00	Staff local and conferences
Utilities	30,000.00	PG&E, EBMUD

Total Operating 824,000.00

Indirect 143,025.00 Overhead: accounting, legal, insurance, administrative

Total Hub budget 1,573,275.00