

**Proposed Budget**  
**Peer Drop-In Center**

<b>Budget Items</b>	<b>Service Descriptions</b>	<b>Year 1 Funding</b>	<b>Year 2 Funding</b>
<b>Peer Drop-in Center</b>			
PRS staff (5 FTE)	The PRSs will staffed the center (2/shift), which will be opened 6 days/week.	\$202,800.00	\$212,940.00
<b>Total Personnel Expense (salaries &amp; benefits)</b>		<b>\$202,800.00</b>	<b>\$212,940.00</b>
Staff Development (SD)	SD includes participation in workshops, training, purchase of books, etc	\$ 2,500.00	\$ 2,575.00
Rent	5000 sq. foot space @ \$18.23/sq.ft.	\$ 91,150.00	\$ 93,885.00
Utility costs (Virginia Power, VN Gas)	5,000 sq. foot space @ \$2.10/sq. foot	\$ 10,500.00	\$ 10,815.00
Water & Sanitation	Estimate	\$ 650.00	\$ 670.00
Telephone		\$ 425.00	\$ 425.00
Cell Phones	We want our PRS to be accessible; cell phones will allow that.	\$ 2,600.00	\$ 2,678.00
BLDG/Equip Maintenance		\$ 400.00	\$ 412.00
Janitorial Services		\$ 3,000.00	\$ 3,090.00
Computer Equipment		\$ 500.00	\$ 515.00
Equip Maintenance/ Service Contracts		\$ 6,500.00	\$ 6,695.00
Office/Meeting supplies	Printing/duplicating/promotion materials & general supplies	\$ 2,400.00	\$, 2,472.00
Office & related furnishing	Office and related furnishing to outfit the facility	\$ 7,500.00	\$ 0.00
Vehicle operating expense	Rental & general operating costs of a minivan	\$ 6,000.00	\$ 6,180.00
Client support & miscellaneous expenses	To support transportation for clients; possibly food, clothing's & other expenses that support the mission of the center	\$ 12,500.00	\$ 12,500.00
<b>Total Operating Expense</b>		<b>\$ 146,625.00</b>	<b>\$140,440.00</b>
<b>Total Budget: Peer Drop-in Center</b>		<b>\$ 349,425.00</b>	<b>\$353,380.00</b>