

Blackfeet Youth Living Home Budget

Year One Expenditures for Furniture, Fixtures and Assets

Kitchenware & Utensils				
Settings for 50 @ \$20	\$1,000.00			
Pots & Pans & Utensils	\$1,000.00			
Serving Containers	\$500.00			
Towels, pot holder, etc	\$500.00			
Bedding	\$2,000.00			
Silver, knives, etc	\$500.00			
Bathroom Towels and Fixtures	\$2,000.00			
Janitor and Maintenance Fixtures	\$2,000.00			
Security System	\$25,000.00			
Office Furniture and Fixtures	\$4,000.00			
Computers Office, Copier, Printer	\$4,000.00			
Computers Youth, Printers	\$35,000.00			
Furniture for Living Room, TV, Desks	\$15,000.00			
Furniture for Dining	\$12,000.00			
Furniture for Bedrooms (Remaining)	\$20,000.00			
2 Vans	\$65,000.00			
Maintenance Truck	\$34,093.00			
Car	\$26,000.00			
Advertising of Positions	\$3,000.00			
Miscellaneous/landscape (Spring2023)	\$6,500.00			
Beds & Mattresses provided by Foundations	\$0.00	(\$55,000.00)		
Total First Year Expense Needs for Shelter	\$259,093.00		\$256,093.00	\$259,093.00

Year One Operating Expenses

Staffing	Hourly	# of positions	Hours	Total Yearly
Director	\$26.00	1	2080	\$54,080.00
Office Manager	\$17.00	1	2080	\$35,360.00
House Parent	\$16.50	10	2080	\$343,200.00
Case Managers	\$20.00	2	2080	\$83,200.00

Custodial/Maintenance	\$14.00	1	2080	\$29,120.00	
Security	\$15.00	4	2080	\$124,800.00	
Driver	\$15.00	2	2080	\$62,400.00	
Total Staffing		21		\$732,160.00	
Fringe	Total Staffing	0.23			
	\$732,160.00	\$0.23		\$168,396.80	
Total Salary and Fringe					\$900,556.80
Phone & Internet	\$450.00	12			\$5,400.00
Utilities (Lights, Water, Heat, Trash)	\$600.00	12			\$7,200.00
Supplies:					
Office	\$150.00	12	0	\$1,800.00	
Janitor	\$125.00	12	0	\$1,500.00	
Kitchen	\$150.00	12	0	\$1,800.00	
Youth (Beginning Supplies)	\$20.00	12	30	\$7,200.00	
Activities	\$10.00	12	30	\$3,600.00	
Medical	\$75.00	12	0	\$900.00	
Cultural	\$15.00	12	30	\$5,400.00	
Other	\$50.00	12	0	\$600.00	
Bathroom/Toiletry	\$200.00	12	0	\$2,400.00	
Total Supplies					\$25,200.00
Food (School Nutrition Association)	SNA Amount	Description	Meals		
35 youth @ 7 days @ 52 weeks = 12,740	\$2.50	12740.00	3		\$95,550.00
Staff Training & Licensing	\$2,000.00	21			\$42,000.00
Travel Off Reservation for Staff	\$1,000.00	21			\$21,000.00
Vehicle Maintenance	\$200.00	\$4.00	\$12.00		\$9,600.00
Vehicle Gas & Fuel	\$300.00	\$4.00	\$12.00		\$14,400.00
Professional Services/Evaluator					\$20,000.00

Total Operating

\$1,140,906.80

\$1,140,907.00

\$1,400,000.00

Total Year One Expenses and Operating Expenses

\$1,400,000.00

Notes:

Blackfeet Tribe will provide the following:

Insurance Vehicle, Facility, Liability

Main Maintenance and upkeep of Facility

Indirect Costs

Foundation Grant Applications will be done by **Tribal Health** for additional expense of repairing barns and other landscaping items. MT Healthcare Foundation has agreed to fund a Grantwriter. Grants Manager is starting the HUD CoC application, this will make the Tribe eligible for funding of this type of grant notifications for the homeless.

Any remaining budget line item amounts will be utilized in Food and Utilities.

Completed by: Zana McDonald, 7/28/2022