

Kittitas County Grant History Budget Analysis

|                                | HEARTH 09-10        | %           | 10-11 REITH                    |
|--------------------------------|---------------------|-------------|--------------------------------|
| Staff Salaries:                | \$ 34,440.00        |             | Staff Salaries:                |
| Staff Fringe:                  | \$ -                | 76%         | Staff Fringe:                  |
| Staff Travel:                  | \$ -                |             | Staff Travel:                  |
| Staff Training:                | \$ -                |             | Staff Training:                |
| Supplies:                      | \$ -                |             | Supplies:                      |
| Other: Advertising:            | \$ -                |             | Other: Advertising:            |
| Communications:                | \$ -                |             | Communications:                |
| Rental/Lease:                  |                     |             | Rental/Lease:                  |
| Client Assistance Funds:       | \$ 8,500.00         | 19%         | Client Assistance Funds:       |
| Fees for Admin of Housing Fund | \$ 2,272.50         | 5%          | Fees for Admin of Housing Fund |
| <b>Total before Admin</b>      | <b>\$ 45,212.50</b> | <b>100%</b> | <b>Total before Admin</b>      |

|                     |      |                                |                     |      |                                |
|---------------------|------|--------------------------------|---------------------|------|--------------------------------|
|                     | %    | 10-11 REITH                    |                     | %    | 2012-13 HAP                    |
| \$38,312.50         |      | Staff Salaries:                | \$38,312.50         |      | <b>Staff Salaries:</b>         |
| \$7,332.50          | 46%  | Staff Fringe:                  | \$7,332.50          | 46%  | Staff Travel:                  |
| \$600.00            |      | Staff Travel:                  | \$600.00            |      | Supplies:                      |
| \$0.00              |      | Staff Training:                | \$0.00              |      | Other: Advertising:            |
| \$1,200.00          |      | Supplies:                      | \$1,200.00          |      | Communications/Software        |
| \$2,475.00          |      | Other: Advertising:            | \$2,475.00          |      | Rental/Lease:                  |
| \$480.00            |      | Communications:                | \$480.00            |      | Rental Assitance               |
| \$3,600.00          | 8%   | Rental/Lease:                  | \$3,600.00          | 8%   | Emergency Housing Vouchers     |
| \$42,500.00         | 43%  | Client Assistance Funds:       | \$42,500.00         | 43%  | Fees for Admin of Housing Fund |
| \$3,500.00          | 4%   | Fees for Admin of Housing Fund | \$3,500.00          | 4%   | <b>Total before Admin</b>      |
| <b>\$100,000.00</b> | 100% | <b>Total before Admin</b>      | <b>\$100,000.00</b> | 100% | <b>Total before Admin</b>      |

|                      | %    | 2013-2014 HAP                  |                      | %    |
|----------------------|------|--------------------------------|----------------------|------|
| \$ 19,948.00         | 23%  | <b>Staff Salaries:</b>         | <b>\$ 49,765.07</b>  | 33%  |
| \$ 1,000.00          |      | Staff Travel:                  | \$ 2,000.00          |      |
| \$ 1,858.00          |      | Supplies:                      | \$ 1,858.00          |      |
| \$ 300.00            |      | Other: Advertising:            | \$ 600.00            |      |
| \$ 420.00            |      | Communications/Software        | \$ 840.00            |      |
| \$ 3,000.00          | 8%   | Rental/Lease:                  | \$ 6,000.00          | 7%   |
| \$ 45,000.00         |      | Rental Assistance- Public      | \$ 66,000.00         |      |
| \$ 8,000.00          | 62%  | Client Assistance ARM Rent     | \$ 12,000.00         |      |
| \$ 5,500.00          | 6%   | Emergency Hotel Vouchers       | \$ 7,600.00          | 56%  |
| \$ 85,026.00         | 100% | Fees for Admin of Housing Fund | \$ 5,500.00          | 4%   |
| <b>\$ 152,163.07</b> | 100% | Fees for Admin of Housing Fund | \$ 5,957.32          | 4%   |
|                      |      | <b>Total before Admin</b>      | <b>\$ 158,120.39</b> | 104% |

| 2014-2015 HAP Original Request     |                     | %      | Hopesource 2014-2015 |            |        |
|------------------------------------|---------------------|--------|----------------------|------------|--------|
| <b>Staff Salaries:</b>             | <b>\$ 39,058.00</b> | 29.4%  | \$                   | 67,600.00  | 32.00% |
| Staff Travel:                      | \$ 2,166.00         |        |                      |            |        |
| Staff Training:                    | \$ -                |        |                      |            |        |
| Supplies:                          | \$ 1,954.00         |        |                      |            |        |
| Other: Advertising:                | \$ 650.00           |        |                      |            |        |
| Communications/Software            | \$ 925.00           |        |                      |            |        |
| Rental/Lease:                      | \$ 6,300.00         | 9.03%  | \$                   | 38,532.00  | 18.50% |
| Rental Assistance- Public          | \$ 61,750.00        |        |                      |            |        |
| Client Assistance ARM Rent         | \$ 5,850.00         |        |                      |            |        |
| Emergency Hotel Vouchers           | \$ 8,233.33         | 57.08% | \$                   | 102,180.00 | 49%    |
| fees for administration of housing | \$ 5,958.33         | 4.5%   | \$                   | 208,312.00 | 100%   |
|                                    | \$ 132,844.66       |        |                      |            |        |