

## Budget

### Homeless Housing Program Grant: Development of Community Land Trust

#### Kittitas Yakima Community Land Trust

Program Budget 3 Year	Operating Projections			
<b>Income:</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>
	DEV FEES	0	26,200	118,800
	Kittitas County Homeless Fund	80,000	40,000	16,000
	GRANTS/GIFTS	2,400	85,000	60,000
	MEMBERSHIP	5,600	5,500	7,500
<b>Total Income:</b>		<b>88,000</b>	<b>159,200</b>	<b>202,300</b>
<b>Expenses: Budget</b>		<b>2012</b>	<b>2,013</b>	<b>2014</b>
SALARIES	Program Director	47,840	49,036	50,262
	@ \$23/hour			
	Program Assistant		18,200	29,848
	Support Staff	9,600	12,813	21,460
	Benefits/Social Security/L&I	14,360	20,012	25,392
	RENT	1,200	2,400	2,400
	UTILITIES	600	625	6,650
	OFFICE	840	900	950
	PROGRAM	960	1,010	1,100
	GENERAL	600	625	650
	MILEAGE REMB	1,100	1,350	1,400
	PROFESSIONAL SERV	1,200	1,200	1,200
	FEES & LICs	600	600	600
	CONF/TRAVEL	2,400	2,500	2,750
	CONSUMER MATERIALS	2,400	3,200	4,000
	ADVERTISING	800	2,500	2,750
	COMMUNICATION	1,100	1,200	1,300
	GEN INSURANCE	1,200	1,275	1,375
	PURCHASE OF LAND		35,000	42,500
	MISC EXP	600	1,200	1,200
	FUNDED DEPRECIATION	600	1,800	2,400
<b>Total Expenses:</b>		<b>88,000</b>	<b>157,446</b>	<b>200,187</b>
<b>Total Income:</b>		<b>88,000</b>	<b>159,200</b>	<b>202,300</b>
	Surplus/-Deficit	0	1,754	2,113