Opiates Abatement Authority Cooperative Partnership Application
Budget for HOPE House Project FY 2024-2028

Description	FY 2024	FY2025	FY2026	FY2027	FY2028	Project Totals
Program Director (Salary)	$ 41,500.00	$ 41,500.00	$ 41,500.00	$ 41,500.00	$ 41,500.00	
Center Director (Salary)	$ 41,500.00	$ 41,500.00	$ 41,500.00	$ 41,500.00	$ 41,500.00	
Admin Support Staff (1) PT@16/Hour	$ 16,640.00	$ 16,640.00	$ 16,640.00	$ 16,640.00	$ 16,640.00	
House Monitoring PT Staff (6) @ $16/Hour	$ 116,496.00	$ 116,496.00	$ 116,496.00	$ 116,496.00	$ 116,496.00	
Taxes and Fringe	$ 23,628.00	$ 23,628.00	$ 23,628.00	$ 23,628.00	$ 23,628.00	
Certification Costs	$ 500.00		$ -	$ -	$ -	
House Insurance	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	
House Monthly Expenses	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	
Transit Van	$ 35,000.00					
Undonated Renovation Labor	$ 30,000.00					
Staff Training	$ 15,000.00					
Medication Lockbox & MAT Center	$ 2,500.00					
Recreational Equipment	$ 10,000.00					
Surveillance System	$ 5,000.00					
Household Goods	$ 25,000.00					
Sub-Totals	**$ 365,564.00**	**$ 242,564.00**	**$ 242,564.00**	**$ 242,564.00**	**$ 242,564.00**	
City of Buena Vista Direct Distributions	$ 23,251.00	$ 3,333.00	$ 4,172.00	$ 4,172.00	$ 4,172.00	**Cash Match from OAA Funds**
City of Buena Vista Individual Distributions	$ 7,266.00	$ 1,222.00	$ 1,530.00	$ 1,530.00	$ 1,765.00	**$66,569.00**
City of Buena Vista Gold Standard	$ 1,816.00	$ 306.00	$ 382.00	$ 382.00	$ 441.00	
City of Lexington Individual Distributions	$ 8,663.00	$ -	$ -	$ -	$ -	
City of Lexington Gold Standard	$ 2,166.00	$ -	$ -	$ -	$ -	
Monetary Match from HOPE House Partners	$ 112,171.00	$ 27,472.00	$ 26,249.00	$ 26,249.00	$ 25,955.00	**Cash Match from Partners $218,096.00**
Total Match	$ 155,333.00	$ 32,333.00	$ 32,333.00	$ 32,333.00	$ 32,333.00	
Budget Totals	**$ 210,231.00**	**$ 210,231.00**	**$ 210,231.00**	**$ 210,231.00**	**$ 210,231.00**	**284,665.00**