

Attachment C

HSC Transportation Costs

	OXFORD STREET FY19 BUDGET (9000 sq ft)	FY19 Actuals (Spending Breakdown)	FY19 Actuals (Spending Ratios)	ONE FACILITY 150 BED SHELTER (17,000 sq ft) (Projected)	EXPLANATIONS
EXPENDITURES	Budget	Actuals	Ratio	Budget	
Client Transportation					
a) Bus		6,431	64%	9,589	Based on FY19 spending breakdown, location and projected rate increase
b) Metro		525	5%	783	Based on FY19 spending breakdown, location and projected rate increase
c) Taxi		3,104	31%	4,628	Based on FY19 spending breakdown, location and projected rate increase
TOTAL	10,000	10,060	100%	15,000	
Personnel				73,476	2 Shelter Attendants salary
Benefits (36.61%)				26,900	2 Shelter Attendants fringe benefits
Total				100,376	
Operating cost				115,376	
Start up cost				35,000	Shuttle Vehicle (12 person Van)
Grand Total				150,376	