

190324

## Costs of Closing Dignity Village

**CURRENT DRAFT**  
**4.25.19**

### STARTUP COSTS

	Cost each	Qty	
2 Computers	\$500	2	\$1,000
150 Standard Tents	\$100	150	\$15,000
150 8x8 Tent Platforms	\$100	150	\$15,000
120' x 180' Shade Protection			\$10,000
Bunk beds & Accessories for Shelter	\$1,000	30	\$6,000
Campground Setup Costs			\$3,000
Campground Setup Labor			\$3,000
"Go Home" fund	\$200	100	\$20,000
Informational Meeting Labor	\$15/hr	20	\$ 300
DV Outreach (4 FTE @ \$15/hr)(incl. burden)	\$13,728	3	<u>\$41,184</u>
	<b>Subtotal:</b>		<b>\$114,484</b>
ACCHH "Go Home" fund contribution			<b><u>(\$20,000)</u></b>
<b>Net Total Startup Costs:</b>			<b><u>\$94,484</u></b>

### YEAR 1 COSTS

	Monthly Cost	# Months	12-mo Total
<b>Operations</b>			
Portable Toilets (1/2 cost after 6 mo.)	\$2,000	12	\$18,000
Pest Control	\$200	12	<u>\$2,400</u>
	<b>Subtotal:</b>		<b>\$20,400</b>
<b>Personnel</b>			
Housing Specialist (4 FTE @ \$15/hr)(incl. burden)	\$13,728	12	\$164,736
Security Personnel (1.4 FTE @ \$39/hr)	\$9,500	12	<u>\$114,000</u>
	<b>Subtotal:</b>		<b>\$278,736</b>
<b>Net Total Year 1 Costs:</b>			<b><u>\$299,136</u></b>