

Personal Expenses	Bi-weekly Salary Step 1	Yearly Salary	Number of Positions	SFY27 Projected Cost
Vets Residential Faculty Worker	\$ 2,206	\$ 57,578	2	\$ 115,157
Other Expenses	Levitow Lane	Building 51		SFY27 Projected Cost
Meals	\$ -	\$ 120,000		\$ 120,000
Electricity	\$ 20,000	\$ 21,600		\$ 41,600
Metropolitan District -(Water)	\$ 6,000	\$ 12,420		\$ 18,420
Dime Oil Company LLC	\$ 30,000	\$ -		\$ 30,000
Telephone	\$ 5,500	\$ 3,120		\$ 8,620
VOC and Other	\$ -	\$ 15,000		\$ 15,000
Trash Removal	\$ 7,500	\$ 18,200		\$ 25,700
Maintenance Supplies	\$ 2,500	\$ 4,500		\$ 7,000
Maintenance Repairs	\$ 12,000	\$ 20,000		\$ 32,000
VVT - Janitorial	\$ -	\$ 17,004		\$ 17,004
Chrysalis	\$ 25,000	\$ 25,000		\$ 50,000
				\$ -
Total PS Cost				\$ 115,157
Total OE Expenditures				\$ 365,344
Total Program Cost				\$ 480,501