

UNITY of Greater New Orleans
Request for Proposals 14-1
Budget

revised 6.30.14

Rosa F. Keller Bldg. (Tulane)	SHP-Home At Last 8 months 9/1/14 - 4/30/15	DHH -Sponsor 7 months 9/1/14-3/31/15	Sponsor Total
Case Manager 2.0 FTE	29,599	22,005	66,404
Case Manager Supervisor 0.35 FTE	2,709	10,269	14,332
Case Manager Mileage	267		400
Case Manager Equipment/Computer		625	625
Housing Establishment		833	833
Bus Tokens		260	260
Supplies		625	625
Administrative	652		977
TOTAL	33,227	34,617	83,479

**SHP-Home At Last
12 months
5/1/2015 - 4/30/2015**

44,399
4,063
400
977
48,862
12,216

Required Match 8,307

Sacred Heart Apartments (Canal)	SHP - Transform. 12 months	DHH 12 months	Sponsor Total
Case Manager 2.0 FTE	77,864	28,340	106,204
Case Manager Supervisor 0.4 FTE	21,723	9,000	30,723
Case Manager Mileage		400	400
Housing Establishment		2,000	2,000
Bus Tokens		625	625
Supplies		3,500	3,500
Administrative	1,992		1,992
TOTAL	99,587	43,865	143,452

Required Match 24,897

**Match will be covered by DHH funding the first year of the program. Medicaid funded services are expected to provide match for subsequent funding periods.*