

**DuPage CSBG 2024**  
**Kathy Paulsen Hope House and BTSF Budgets**

**HOPE HOUSE SHELTER**

**Sources of Operating Funds for this Program**

	Approved 2024 Funding	Pending 2024 Funding	Total 2024 Funding
Federal Funds: ESG passed through DuPage Co.	\$54,236.00		\$54,236.00
Federal Funds: ESG passed through DHS	\$42,163.00		\$42,163.00
Federal Funds: CSBG passed through DuPage Co.		\$55,000.00	\$55,000.00
Federal Funds: EFSP passed through FEMA	\$47,615.00	\$15,970.00	\$63,585.00
State Funds: Emergency & Transitional Housing	\$222,700.00		\$222,700.00
Miscellaneous contrib		\$16,709.00	\$16,709.00
<b>Total Revenue</b>	<b>\$366,714.00</b>	<b>\$87,679.00</b>	<b>\$454,393.00</b>

**Expenses**

	Other Budgeted expense	CSBG Expense	Total Expense
Salaries & related expenses	\$314,948.00	\$30,000.00	\$344,948.00
Shelter expenses & supplies	\$23,468.00		\$23,468.00
Shelter occupancy costs	\$57,233.00		\$57,233.00
Direct support	\$2,400.00	\$25,000.00	\$27,400.00
Training, travel & other program expenses	\$1,344.00		\$1,344.00
<b>Total expenses</b>	<b>\$399,393.00</b>	<b>\$55,000.00</b>	<b>\$454,393.00</b>

**BACK to SCHOOL FAIR**

**Sources of Operating Funds for this Program**

	Approved 2024 Funding	Pending 2024 Funding	Total 2024 Funding
Federal Funds: CSBG passed through DuPage Co.		\$10,000.00	\$10,000.00
Miscellaneous contrib		\$68,825.00	\$68,825.00
<b>Total Revenue</b>	<b>\$0.00</b>	<b>\$78,825.00</b>	<b>\$78,825.00</b>

**Expenses**

	Other Budgeted Expense	CSBG Expense	Total Expense
Salaries & related expenses	\$8,920.00	\$4,400.00	\$13,320.00
Venue rental		\$1,600.00	\$1,600.00
School supplies	\$56,000.00	\$4,000.00	\$60,000.00
Postage, printing, and event supplies	\$2,380.00		\$2,380.00
Other event expense	\$1,525.00		\$1,525.00
<b>Total expenses</b>	<b>\$68,825.00</b>	<b>\$10,000.00</b>	<b>\$78,825.00</b>