

DuPage CSBG 2025
Kathy Paulsen Hope House and BTSF Budgets

HOPE HOUSE SHELTER

Sources of Operating Funds for this Program

	Approved 2025 Funding	Pending 2025 Funding	Total 2025 Funding
Federal Funds: ESG passed through DuPage Co.	\$42,500.00		\$42,500.00
Federal Funds: ESG passed through DHS	\$42,312.00		\$42,312.00
Federal Funds: CSBG passed through DuPage Co.		\$55,000.00	\$55,000.00
Federal Funds: EFSP passed through FEMA	\$37,000.00	\$37,000.00	\$74,000.00
State Funds: Emergency & Transitional Housing	\$222,700.00		\$222,700.00
Miscellaneous contrib		\$121,666.00	\$121,666.00
Total Revenue	\$344,512.00	\$213,666.00	\$558,178.00

Expenses

	Other Budgeted expense	CSBG Expense	Total Expense
Salaries & related expenses	\$421,877.00	\$35,000.00	\$456,877.00
Shelter expenses & supplies	\$29,996.00		\$29,996.00
Shelter occupancy costs	\$38,483.00		\$38,483.00
Direct support	\$11,000.00	\$20,000.00	\$31,000.00
Training, travel & other program expenses	\$1,822.00		\$1,822.00
Total expenses	\$503,178.00	\$55,000.00	\$558,178.00

BACK to SCHOOL FAIR

Sources of Operating Funds for this Program

	Approved 2025 Funding	Pending 2025 Funding	Total 2025 Funding
Federal Funds: CSBG passed through DuPage Co.		\$10,000.00	\$10,000.00
Foundation: Comm Memorial Foundation	\$0.00	\$4,000.00	\$4,000.00
Miscellaneous contrib		\$63,848.00	\$63,848.00
Total Revenue	\$0.00	\$77,848.00	\$77,848.00

Expenses

	Other Budgeted Expense	CSBG Expense	Total Expense
Salaries & related expenses	\$12,625.00	\$4,400.00	\$13,320.00
Venue rental		\$1,800.00	\$1,800.00
School supplies	\$56,000.00	\$4,000.00	\$60,000.00
Postage, printing, and event supplies	\$1,605.00		\$1,605.00
Other event expense	\$1,123.00		\$1,123.00
Total expenses	\$71,353.00	\$10,200.00	\$77,848.00