

**DuPage CSBG 2025**  
**Kathy Paulsen Hope House and BTSF Budgets**

**HOPE HOUSE SHELTER**

**Sources of Operating Funds for this Program**

Federal Funds: ESG passed through DuPage Co.  
 Federal Funds: ESG passed through DHS  
 Federal Funds: CSBG passed through DuPage Co.  
 Federal Funds: EFSP passed through FEMA  
 State Funds: Emergency & Transitional Housing  
 Miscellaneous contrib

**Total Revenue**

	<b>Approved 2025 Funding</b>	<b>Pending 2025 Funding</b>	<b>Total 2025 Funding</b>
	\$42,500.00		\$42,500.00
	\$42,312.00		\$42,312.00
		\$55,000.00	\$55,000.00
	\$37,000.00	\$37,000.00	\$74,000.00
	\$222,700.00		\$222,700.00
		\$121,666.00	\$121,666.00
<b>Total Revenue</b>	<b>\$344,512.00</b>	<b>\$213,666.00</b>	<b>\$558,178.00</b>

**Expenses**

Salaries & related expenses  
 Shelter expenses & supplies  
 Shelter occupancy costs  
 Direct support  
 Training, travel & other program expenses

**Total expenses**

	<b>Other Budgeted expense</b>	<b>CSBG Expense</b>	<b>Total Expense</b>
	\$421,877.00	\$35,000.00	\$456,877.00
	\$29,996.00		\$29,996.00
	\$38,483.00		\$38,483.00
	\$11,000.00	\$20,000.00	\$31,000.00
	\$1,822.00		\$1,822.00
<b>Total expenses</b>	<b>\$503,178.00</b>	<b>\$55,000.00</b>	<b>\$558,178.00</b>

**BACK to SCHOOL FAIR**

**Sources of Operating Funds for this Program**

Federal Funds: CSBG passed through DuPage Co.  
 Foundation: Comm Memorial Foundation  
 Miscellaneous contrib

**Total Revenue**

	<b>Approved 2025 Funding</b>	<b>Pending 2025 Funding</b>	<b>Total 2025 Funding</b>
		\$10,000.00	\$10,000.00
	\$0.00	\$4,000.00	\$4,000.00
		\$63,848.00	\$63,848.00
<b>Total Revenue</b>	<b>\$0.00</b>	<b>\$77,848.00</b>	<b>\$77,848.00</b>

**Expenses**

Salaries & related expenses  
 Venue rental  
 School supplies  
 Postage, printing, and event supplies  
 Other event expense

**Total expenses**

	<b>Other Budgeted Expense</b>	<b>CSBG Expense</b>	<b>Total Expense</b>
	\$12,625.00	\$4,400.00	\$13,320.00
		\$1,800.00	\$1,800.00
	\$56,000.00	\$4,000.00	\$60,000.00
	\$1,605.00		\$1,605.00
	\$1,123.00		\$1,123.00
<b>Total expenses</b>	<b>\$71,353.00</b>	<b>\$10,200.00</b>	<b>\$77,848.00</b>