

	Amount
2 staff on shift 24/7 and a supervisor.	172,775
All SHIP benefits including health benefits and pension	20,617
	<u>193,392</u>
	3,000
	1,000
	1,500
	2,500
	<u>8,000</u>
Hydro, gas and water	10,000
Client phone, internet and TV	4,000
Currently paying \$42,000 per year for the two houses	42,000
	15,000
	4,200
Regular cleaning of house	15,000
Replacements of beds, mattresses and linens	12,000
	<u>102,200</u>
Assume food donations reducing this costs	6,000
	2,000
	6,000
	5,000
	<u>19,000</u>
Audit/Legal	-
	3,000
	1,500
	6,000
	<u>10,500</u>
	-
	333,092