

Budget Operation Estimates: Hope & Comfort Center

Code Blue Season – Nov. 15, 2024 – March 31, 2025

Priority	Items Required	Cost (\$)	Based on Previous Year (2023-24) expenses Guest Capacity: 20-25 (up to 30 if needed) Anticipated # of Nights: 80 (Code Blue, Inclement Weather)
1	Bedding: pillows/Linens/Blankets Towels/Wash cloths (cot/pillow covers)	\$7000.00	
2	Toiletries: Toilet paper Deodorant, lotions, toothpaste/ Tooth brushes, shower shoes,	\$4200.00	
3	Food & Beverages/ Snacks: Dinner/ Continental Breakfast/ Snacks	\$4000.00	
4	General Supplies: Cleaning Supplies: \$250. Paper goods: \$630. (towels/napkins/cups/plates) First Aid Kits: \$80	\$1500.00	
5	Utilities & Maintenance Costs: Electric; Gas; Water; Exterminator/Pest Control; Maintenance	\$3000.00	
6	Furniture/Equipment: Cots (10) – 150per – \$1500.00	\$1500.00	
7	Staffing (80 Nights) P/T Security: \$75 x 80 = \$6,000 (4pm-8pm) Overnight Security: \$150 x 80 = \$12,000.00 (8pm-9am) Maintenance: \$10,000.00 (Daily)	\$28,000.00	

Estimated Totals:

\$49,200.00

Proposal to Monmouth County	<p>Van Transportation Initiative: Guests from Two Rivers & Bayshore Region</p> <p>Purpose: Eliminate need for transportation of guests by law enforcement vehicles. Will coordinate with Social Services to identify guests needs.</p> <p>Estimated Transportation Expenses: 15 Seat Passenger Van Purchase \$50,000 -</p> <p>Operational Expenses: Average Mileage 10/mpg; Average Miles Driven/Day: 40; IRS Business Mileage Allowance \$0.655; includes: Fuel, Maintenance, Insurance; 40x\$0.655=\$26/day; Code Blue Operating Days=92</p> <p>Cost \$2,410 + Driver: \$30per night (30 x 92 = \$2760) Total: \$5170 annual cost</p>
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