

**Yolo Housing
Probation Home Budget FY2017**

Acquisition Price	300,000	assume purchased with cash		SAMPLE#1*	SAMPLE#2**
	<u>Proposal #1</u>			<u>Year 2 & 3</u>	<u>Year 2 & 3</u>
	<u>Purchased</u>			<u>Purchased</u>	<u>Purchased</u>
Property Cost					
Staff Payroll (Start-up estimate)	4,500	T&M for finding unit, furnishings, etc.	Program Management Fee	4,800	
Background Checks	500	If needed to obtain by YCH		500	500
Property Taxes & Assessments	-	- YCH-owned or master leased property would not have to pay		-	-
Electricity	2,400	Could be higher depending on size of home.		2,400	2,400
Gas	700	Could be higher depending on size of home.		700	700
Water	1,200			1,200	1,200
Sewer	500			500	500
Alarm System	360			360	360
Internet/Phone/Cable	1,200			1,200	1,200
Garbage/Trash Service	500			500	500
Materials & Supplies	900			900	900
Maintenance & Repairs	300			300	300
Grounds Maintenance	1,500	Could be provided by household members;		1,500	1,500
Pest Control	1,440			1,440	1,440
Furnishings	8,000	Start Up Cost Estimates - does not include potential donations		1,500	1,500
Property Insurance	250			250	250
Liability Insurance	500			500	500
Flood Insurance	-	- If needed on purchase		-	-
Damage/Reserve Funds for Improvements	4,000	depending on condition of property		4,000	4,000
Resident Liaison	1,800			1,800	1,800
Asset Management Fee - Start Up***	5,000		Asset Management Fee (Ongoing)	2,500	2,500
Estimated Annual Cost	<u>35,550</u>	assume 12-16 individuals annually		<u>26,850</u>	<u>22,050</u>
Monthly Cost	<u>2,962.50</u>	\$247 to \$185 per person		<u>2,237.50</u>	<u>1,837.50</u>
				\$186/140	\$153/115

NOTE: Assumes start-up and first year program estimated costs are paid up-front

assume 12-16 individuals annually

*Program Management Fee: This would include monthly housing inspections, move-in/move-outs, housing program
 ** No Program Management Fee: Strictly providing property oversight as listed under Asset Management Fee.
 *** Asset Management Fees: Provide property oversight as listed to include annual inspection, emergency maintenance