

**APPENDIX B – Program or Project Budget/Allowable Expenses**  
Bluebonnet Trails Community Services (BTCS)  
Housing and Prevention of Homelessness

**BTCS HOUSING AND PREVENTION OF HOMELESSNESS BUDGET:**

<b>Budget Category</b>	<b>Funding Stream</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Staff Salary: 2.0 FTE Mobile Crisis Outreach Team (MCOT)	ARPA Funding - Williamson	\$ 154,000	\$ 158,620
Staff Benefits: 2.0 FTE	ARPA Funding - Williamson	\$ 53,900	\$ 55,480
Interim Housing Costs (Rent + Deposit + Utilities)	ARPA Funding - Williamson	\$ 50,000	\$ 55,000
Food Cost (Partnerships with Food Pantries, Housekeeping Supplies and Personal Hygiene)	ARPA Funding - Williamson	\$ 5,000	\$ 5,000
Transportation Cost (Public transport options and BTCS transport)	ARPA Funding - Williamson	\$ 18,000	\$ 18,000
Clothing Cost (Connections with Salvation Army, Goodwill, and other organizations)	ARPA Funding - Williamson	\$ 5,000	\$ 5,000
Medical Care	BTCS, LSCC, Samaritan, CommUnityCare – benefits attained through BTCS	\$ -	\$ -
Psychiatric Care	BTCS – benefits attained through BTCS	\$ -	\$ -
Employment Support	BTCS	\$ -	\$ -
<b>Yearly Subtotals</b>		\$ 285,900	\$ 297,100
<b>Total 2-Year Budget</b>	<b>\$ 583,000</b>		

**CALENDAR YEAR 2024 AND 2025 BUDGET TOTAL NOT TO EXCEED: \$ 583,000**