

Unrestricted \$ to be raised (Strategic Plan)

2019 Calendar Year

Added Costs (Strategic Plan)		Total Compensation	Status	Pay Periods	June 2019	July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Total
Development Director		76,354	Full-time	15	5,873	5,873	5,873	5,873	8,810	5,873	5,873	44,050
Human Resources Director		65,463	Part-time	15	2,518	2,518	2,518	2,518	3,777	2,518	2,518	18,884
Total		141,817			8,391	8,391	8,391	8,391	12,587	8,391	8,391	62,934

2020 Calendar Year

Added Costs (Strategic Plan)		Total Compensation	Status	Pay Periods	Jan 2020	Feb 2020	March 2020	April 2020	May 2020	June 2020	July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Total
Government, Media Relations, Communications, & Marketing		64,182	Full-time	26	4,937	4,937	4,937	4,937	7,406	4,937	4,937	4,937	4,937	7,406	4,937	4,937	64,182
Development Director		76,354	Full-time	26	5,873	5,873	5,873	5,873	8,810	5,873	5,873	5,873	5,873	8,810	5,873	5,873	76,354
Human Resources Director		65,463	Part-time	26	2,518	2,518	2,518	2,518	3,777	2,518	5,036	5,036	5,036	7,553	5,036	5,036	49,098
Community Partnerships Director		64,182	Part-time	13	2,469	2,469	2,469	2,469	3,703	2,469	2,469	2,469	2,469	3,703	2,469	2,469	32,091
Total		270,182			15,797	15,797	15,797	15,797	23,695	15,797	18,315	18,315	18,315	27,472	18,315	18,315	221,725

2021 Calendar Year

Added Costs (Strategic Plan)		Total Compensation	Status	Pay Periods	Jan 2021	Feb 2021	March 2021	April 2021	May 2021	June 2021	July 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Total
Government, Media Relations, Communications, & Marketing		64,182	Full-time	26	4,937	4,937	4,937	4,937	7,406	4,937	4,937	4,937	4,937	4,937	7,406	4,937	64,182
Development Director		76,354	Full-time	26	5,873	5,873	5,873	5,873	8,810	5,873	5,873	5,873	5,873	8,810	5,873	5,873	76,354
Human Resources Director		65,463	Full-time	26	5,036	5,036	5,036	5,036	7,553	5,036	5,036	5,036	5,036	7,553	5,036	5,036	65,463
Community Partnerships Director		64,182	Full-time	26	4,937	4,937	4,937	4,937	7,406	4,937	4,937	4,937	4,937	4,937	7,406	4,937	64,182
Total		270,182			20,783	20,783	20,783	20,783	31,175	20,783	20,783	20,783	20,783	20,783	31,175	20,783	270,182

Summary

Admin Positions	Hire
Government, Media Relations, Communications, & Marketing Director	Full time 2020 - 12 months
Development Director	2019 June:
Human Resources Director	2019- part-time, 2021-full time
Community Partnerships Director	Part-time 2020 & FTE 2021

Board of Director's Strategic Plan Commitment

Raise additional revenue	CY 19	CY 20	CY 21	Total
a. Homeless Prevention	24,000	53,160	81,954	159,114
b. Benefits Assistance	10,392	52,560	85,480	148,432
c. Senior Meal	18,564	23,526	42,757	84,847
d. Four additional admin positions	62,934	221,725	270,182	554,842
Grand Total Board Commitment	115,890	350,971	480,373	947,235