

Grant Proposal

“Breaking the Chains of Recidivism”

Proposing a Novel Social Work Intervention to Giving Individuals Released from the Penal System a Voice by Minimizing Barriers and Breaking Recidivism

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Introduction

This intervention is not just from another college student, but from an individual who lived the systems that are broken and continues to be broken. I have been in the juvenile institutions five times and adult penal system three times with the first being at seventeen years of age. The interventions, resources and services are slim with a short turn-around of 90 days and could be up to a year. One is released from the state institutions with 40\$ gate money and told, "Stay out of trouble and don't come back." 90 days of housing and no other services outside of checking in with the parole/probation office the first 24-hours of being released and whatever requirements they are wanting one to do and maintain employment. The lack of mentors, fellowshiping, career paths with a felony conviction is extremely rough mentally, physically and spiritually. This intervention will indulge in the gaps in the system that are a large gaps and lack of time to have one be successful and continue to remain a statistic until the system changes or facility can bring in ones with lived experience with a set program backed with funding. SAMSHA 2012 reports 46.3 million people aged 12 or older (or 16.5 percent of the population) met the applicable DSM-5 criteria for having a substance use disorder in the past year, including 29.5 million people who were classified as having an alcohol use disorder and 24 million people who were classified as having a drug use disorder. The drug-related crimes make up 80% of the population in the penal system as 1.16 million Americans are arrested annually for the sale, manufacture, or possession of illegal substances as reported by Drug Abuse Statistics 2025.

As of today, the United States of America has nearly 2 million individuals in the prison system. That equals to be 363 of every 100,00. The recidivism rates of those numbers is astounding with 82% of these individuals. It costs 115.94 per day to house an individual in the penal system and 68,000 per year for the same individual. The inmate makes approximately .30-.90 cents per hour reported by Prison Policy 2024 Initiative. Governor Inslee reported the best way possible "What we're doing basically is telling everyone who leaves our custody and our Department of Corrections a statement: We have provided you the services you need to succeed outside of our walls. So good luck, now don't come back."

The Major Shifts and Lack of Knowledge of the Problem

The families, children, and society are the ones that it takes a toll on. The individual that is incarcerated is not the only one doing the time. The children that are left with a loss of one's mother are father who is in the system. The children hear from the other parent, "Your father is on time-out." The victims and future victims of one who is released with no services in the outside world once released.

Frameworks for Understanding Social Problems

The \$68,000 that it costs to house an inmate; the prison makes a substantial profit of 11 billion dollars in goods per year (DOC 2019). The facilities are getting away with new era slavery. "Incarcerated workers are stripped of even the most minimal protections against labor exploitation and abuse. They are paid pennies for their work in often unsafe working conditions even as they produce billions of dollars for states and the federal government." (The Guardian 2022). The taxpayers are paying 80 million per year. The services that it take for an individual to go from con to a productive member of society are

reported by J. Inslee 2024 an order calls for developing “a comprehensive entry and exit process” tailored to each person’s needs in areas such as housing, employment, health care, substance use treatment, and mental health services but they are not to be started until 2030 (If they are passed). The numbers of incarcerated individuals in the United States are staggering. Wagner and Sawyer 2024 report “hold over 1.9 million people in 1,566 state prisons, 98 federal prisons, 3,116 local jails, 1,323 juvenile correctional facilities, 142 immigration detention facilities, and 80 Indian country jails, as well as in military prisons, civil commitment centers, state psychiatric hospitals, and prisons in the U.S. territories at a system-wide cost of at least \$182 billion each year.”

President Bush said the exact same words in 2004, and Americans are still waiting on a mandate to happen that gives individuals facing release from prison who has been battling recidivism and still no Bill of Rights or services that last longer than 90 days to 12-months. An individual facing untreated co-occurring disorders and the countless issues that one had to walk through while incarcerated and the USA is still waiting for solutions. It costs 48K per year to house an individual with those services mentioned by the Governor. That will be an estimated 3.25 million individuals released by then and the one’s dying from overdoses, families left without a parent due to poor choices that are substance abuse related, and one being released into society without long-term services. Give the ones without a voice the chance to break the chains of recidivism or continue to let society crumble with the way the recidivism rates are today.

However, when one is released, they have no foundation of long-term help which is the main ingredient for the recidivism rate to hover around 80%. One is released and rides the “pink cloud” of being on the streets of freedom, but then the cloud fades and reality sinks in that one is going to do the best they can with no long-term solution of becoming independent due to the lack of education, trade, chances and are stuck at jobs that have no room for growth. This usually entails of temp services, framing, grunt work, etc. Then one gets tired of not making any ground on change and scrapping buy to make ends meet and go back to the life that one was accustomed to before going to prison in the first place.

Three principal objectives: (1) to understand the barriers to the provision of education in Colorado prisons, (2) to understand the current climate surrounding the mass incarceration debate in Colorado, and (3) to understand what is necessary in moving forward toward the decarcerating of Colorado recidivism rates Cooksey, S. (2019). The recidivism rate increased to 55.1% for parole violations, probation, or new arrests resulting in incarceration within five years. Considering the recurring arrest rate, 84.1% of inmates were 24 years old or younger, compared to 78.6% of inmates who were 25-39 years of age, and 69.2% of inmates who were 40 years of age and older (Monahan & Skeem, 2016). Leaving prison should mean having a fresh start, but for many returning citizens it presents a host of new challenges. The study shows that there is need for multiple services per individual being released from long-term incarceration (Anything longer than 1 year and 1 day is considered long-term) with individuals with lived experience to reach one’s potential of breaking the chains of recidivism.

The Interventions Spread Out

Re-entering society can be overwhelming for many reasons, and unfortunately many people end up back in prison. Despite various prison reform initiatives, the rate of recidivism in the United States is still an astonishing 70% within 5 years of release exacerbating this issue, there are few resources available to help formerly incarcerated people find housing, employment and other social services, and many return

to criminal activity to get by financially. Each justice-involved individual experiences a unique set of social and cultural circumstances that will affect the way he or she adjusts to their new situation. The lack of resources such as substance abuse, mental health services and employment where an individual can grow not live to work but work to live. A significant portion of current or formerly incarcerated people have struggled with substance abuse or mental health issues. First Step Alliance reports (2023) Without appropriate treatment, these problems can affect someone's ability to live a normal life, making them more likely to fall back into the prison system.

Research shows that restorative justice reduces recidivism, increases victims' satisfaction with the justice process, and reduces the psychological trauma of crime. A 2021 Department of Justice literature review concluded that "youths who participate in restorative justice programs are less likely to re-offend, compared with youths who are processed in the juvenile justice system." Through the National Center on Restorative Justice (NCORJ), BJA offers funding to improve criminal justice policy and practice by advancing restorative justice education and training and by leading research grounded in community partnerships. This source did not have an intervention perse but does hold community meetings to train on what the lenders or donations towards one's project through mitigation and online training to obtain grants to start one's interventions. The justice system reports no interventions for recidivism exists at this time but has several agencies that give the needed resources if presented the right way. The barriers in each source are parroting the other without working together on the lack of legislation and interventions due to the themes of not having any currently; 2021 Department of Justice. Governor Inslee of Washington State pushed the mandates out until 2030.

The United States currently has the highest incarceration rate in the world (Kaeble, Glaze, Tsoutis, & Minton, 2015) The largest proportion of those incarcerated (46.3%) are imprisoned for committing drug-related offenses (Federal Bureau of Prisons, 2017). A high percentage of individuals arrested (63%–83%) test positive for one or more illicit drugs (Office of National Drug Control Policy, 2014). The U.S. prison population presents a highly contrasting visualization to the actual racial and ethnic makeup of the U.S. population For formerly incarcerated individuals, illicit drug use is a well-documented predictor of recidivism that influences reentry into the judicial system (Dowden & Brown, 2002; Stahler et al., 2013). Approximately 60% of deaths among recently released individuals are drug related (Merrall et al., 2010).

Therefore, the transition from incarceration to community is an opportune time to provide resources and support in order to curb drug use and recidivism (Inciardi, Martin, & Butzin, 2004; Zhang, Roberts, & Callanan, 2006). At the transitional housing, participants stated that their roommates visibly engaged in drug use. This drug use persisted despite supervision procedures, such as time curfews, fingerprint checks, and drug urine tests as reported in the study. Social networks appeared to influence negative drug behavior. The social networks comprised family members, friends, or sexual partners and these people-initiated discussions on locating drugs or recommended sources for locating drugs. The interventions used were transitional housing, with random drug screenings but no mandated needs of the recovery community, mentorship and individuals longing to gain relationships.

Critical to the cost differential between incarceration, inpatient treatment for drug abuse, mental health services, housing and needed funding sources for the individual being released from prison. The average costs to house an inmate per day. The cost of inpatient treatment services per individual is \$6,000 per month which most inpatient services or men is 28 to 56 days. and, among people aged 12 or older in 2021, 61.2 million people (or 21.9 percent of the population) SAMHSA 2021. used illicit drugs in the past year (The average per year reported is \$13,475 per year National Center for Drug Abuse

Statistics 2024) to house an individual per year costs \$48,000 per year 51,216 patients enroll in Colorado drug rehab outpatient services annually. 3.78% or \$87.32 million of the U.S. public's total is spent on outpatient services in Colorado. On average an individual patient in outpatient rehab in Colorado can expect to pay \$1,705. The American prison system is funded by both the U.S. government and American taxpayers. The average cost of incarceration in the United States is approximately \$80 billion per year for the taxpayers. The costs to gain rehabilitation attempts with the basic needs of housing, food stamps, substance abuse treatment, mental health services and mentors with individuals with learned life experience is far cheaper than to house an inmate.

People with criminal records in the United States continue to face limited employment opportunities due to social stigma and legal barriers. The military conducts a "whole person" evaluation to screen potential recruits and regularly hires people with felony and misdemeanor records. Evidence suggests that the military serves as a socially integrative institution and may facilitate desistance from future crimes. Data obtained from the Army, we examine the relative risks of combat exposure and casualties between enlisted soldiers with and without criminal records who joined between 2002 and 2009. The results suggest that soldiers with felony and misdemeanor records are more likely to be assigned to combat occupations than those without criminal records. We also find that among soldiers assigned to positions with low combat exposure, ex-offenders face a higher risk of death compared to those without criminal records. Findings do not dispute the idea that the military facilitates desistance from future crimes and provides second chances to people with criminal records but reaffirm the fact that military service costs lives and limbs. This is another way of recidivism with the whole-person approach from ones being incarcerated on a felony level; this research is very similar to the life inside of maximum-security prison without the weapons or proper military training. The funding for this is already made in abundance for the men and women who serve their country. This is an option for using individuals going from prison to the US Army in which will have one go from programing in the penal system to programing in the service with the intent to break the chains of recidivism and bring one to become a productive member of society.

Over 10,000 ex-prisoners are released from America's state and federal prisons every week and arrive on the doorsteps of our nation's communities. More than 650,000 ex-offenders are released from prison every year, studies show that approximately two-thirds will likely be rearrested within three years of release Department of Justice, U. S. (2024, January 15). The high volume of returnees is a reflection on the tremendous growth in the U.S. prison population during the past 30 years. For the communities to which most former prisoners return (communities which are often impoverished and disenfranchised neighborhoods with few social supports and persistently high crime rates), the release of ex-offenders represents a variety of challenges. The Center for Faith-Based and Community Initiatives at the Department of Labor and the Bureau of Justice Assistance at the U.S. Department of Justice, in conjunction with the Council of State Governments Justice Center, have just released The Federal Bureau of Prisons contracts with Residential Re-entry Centers (halfway houses or community corrections centers) to provide housing and training assistance to inmates who are nearing release. RRCs provide a structured, supervised environment and counseling, job placement, and other services that help inmates gradually rebuild their ties to the community and find meaningful work, housing, transitional drug abuse treatment, and support. These entities are available but are not being used in abundance due to lack of individuals not wanting to work long-term and the half-way and transitional houses stay open for several year and then close without notice and the substance abuse used in these housing developments are overrun with untreated issues. The Tacoma facility abruptly closed last year when the

local nonprofit running it pulled out. Since then, the agency has had no reentry centers in Pierce County, so Corrections has instead been sending people to King, Kitsap, Thurston and Cowlitz counties reports Washington State Standard 2025.

The recidivism rates continue to climb, and the politicians, are seeing a trend of obtaining votes during the election process after giving felons the right to vote unless they are incarcerated. Governor Inslee, order calls for developing “a comprehensive entry and exit process” tailored to each person’s needs in areas such as housing, employment, health care, substance use treatment, and mental health services. “This executive order is basically a public safety executive order,” Inslee told a large crowd gathered in William Philip Hall at the University of Washington Tacoma. It does so by committing the state to provide services needed to keep individuals from returning to prison. “This is a major effort to reduce crime,” Inslee added. “What we’re doing basically is telling everyone who leaves our custody and our Department of Corrections a statement: We have provided you the services you need to succeed outside of our walls. So good luck, now don’t come back.” This is what individuals who work in the DOC field have known all along and especially the inmates dating back decades. The next section of the mandate will not be voted on to go in effect until the year 2030. That means that 3.25 million inmates will be released and \$400 million of taxpayer’s money that will be spent in the time frame. The mandates Facilitate statewide, uniform progress by; 1. Actively supporting and prioritizing reentry efforts by consulting with the Washington Statewide Reentry Council and maximizing government resources and services to address discrimination, underemployment, unemployment, housing instability, food insecurity, and limited access to health care. 2. Establishing hiring policies, education systems, and training programs that help individuals gain full and equitable access to living-wage jobs. This includes

implementing strategies that remove or mitigate legal, financial, and policy barriers to pre-apprenticeship, apprenticeship, and internship programs, specialized training and certifications, and higher education. 3. Revising all policies, procedures, nomenclatures, manuals, and other materials with human-centered and person-first language that destigmatizes formerly incarcerated individuals. This includes reviewing, adopting, and implementing best or promising practices from other states or countries. 4. Seeking revisions in federal, state, and local laws and regulations to create equitable access to safe and affordable housing for all Washingtonians, including those with criminal history. Developing, maintaining, and expanding partnerships that support reentry efforts.

The needs are mandatory for one to find a new way of life. The individual that is released is more times than not going to be in the same neighborhood they were residing in before being incarcerated. This indicates that the same people either by affiliation or by association will be in their daily lives until they have the support to leave behind a lifestyle one became accustomed to.

Stakeholders

The four community stakeholders in the interview process have all lived experience on the professional side of the laws and the other half have been on both side of recidivism. The first interview was with Loni K. from Diversion of Juvenile detention in the Pierce County region for over 40 years and was my Diversion officer in the 1980’s. Mr. Loni has seen the system broken and with huge gaps over his career and let it be known as he reports, “The new Juvenile Court and Community members efforts in working in the local areas of where the youth reside is important for the youth and families to have access for needed service.” The indications of majority of the youth offenders have a single parent

home or a father or mother in the systems or are currently in the systems. Start at a younger age of the child (beginning of Middle School). Have conflict classes that youth can take at this age. They need more support to understand dealing with the types of conflict one grows into as a teen. Placing youth in detention for minor offense, it made them want to engage in more serious crimes. More services for the younger offender who has high risk factors and ACE's. Having an updated community resource site for parents to access.

Jesse Johnson reports the same entities needed to fill the gaps who was on both sides of the spectrum. Jesse reports, "Punishment does not work. "Natural occurring consequences over time can develop the willingness to be open to following modeled successful behavior. Wholistic approach to include employment, housing, physical and mental health, social and family restructuring, and introduction to living by the rules of society while developing a way to be creative and contributing to others. Chris was another individual who has done serious time in a state prison on several attempts of breaking the chains of recidivism and who now is a productive member of society with faith based and 12-step structured lifestyle. Chris has now been out 14 years with no run-ins with law enforcement. "Chris is part of Bikers of Christ" and he reports, "The key problems consisted of ones that are being released have an uphill battle to go back to incarceration. The plans and systems in place only carry a 90-day to a year of services and then they drop off with no assistance at all." One civil find a job just to make ends meet, but then see over time that they cannot move forward and struggle to make ends meet. The services that are needed need to go 1-2 years on a minimum due to one needing to work on oneself through mental health, substance abuse, 12-step types of fellowshiping and surround oneself with ones who have and continue to remain farther from the system.

Housing is an enormous factor but the housing that is available only is paid for 90 days. The other housing available are ones that are short lived or with ones in active use (Not all but majority). The housing unit needs to be with mentorship, set schedules of meeting times and places, learning the basics of how to prepare a healthy meal, to have the services with the same providers in same locations, to have them all come to the houses with a full days schedule to prepare for the real world challenges, to be with ones who mentally have walked through with real life experience, with ways to gain education that actually can be used as a felon not a false hope certification one earns inside but cannot be hired due to being on probation or parole. Society fails to realize after one pays their fines, completes their time, and gets off parole the stigmatization of a felon is with someone lifetime.

Description of Project

With the research conducted over the years and throughout this process; the themes have been identical. The one's who are released from the penal system are in need of many services to make it feasible to break the chains of recidivism. The current forms of 90-day to a year continues to show time and time again these services are not enough and lead to relapse and for the individual to break the law and live the way they were before going to prison. The needs need to include the following:

90-day Transitional living program that consists of an individual to be put on a schedule starting at 5:30 AM wake up time, to assist the individual to locate a job/career/education during the program. This will be a job at first until the one gains a trade, degree, or training that meets their wants and strengths.

IOP 4x per week, to open a bank account and gain identification and vaccinations for biomedical state requirements, and if one is not working or on disability then one will prepare meals, help around the facilities such as chores, helping in the community and learning how to become a productive member of society again. Another key importance is learning to fellowship and be part of the recovery community while re-engaging in activities that are not breaking the law or being stuck in unlawful behaviors by surrounding oneself with others who have broken the chains of recidivism. Another entity Aspell has as an option upon completion of the initial 90-day transitional living is to move into one of the halfway houses to continue to grow in the community and time to find affordable housing. These entities are important for breaking the chains of recidivism for long periods and if one continues to be part of the community and fellowshiping. Using mentors and fellowshiping to see they are not fighting this battle alone. The services such as mental health and substance abuse will be treated at the same time on co-occurring situations. When one moves to the half-way house they still will be mandated to fellowship 5x per week and meet with mentor or sponsor a minimum of 1x per week but more if needed.

It is cheaper by mass volumes to make this effective than keeping an individual trapped in recidivism. The question at hand is, “Does society really want to minimize recidivism or do they want it to go away on its own?” From the 2004 president of the United States to the Governor of Washington state in 2024, the ones with out a voice and all parties involved are being left for dead. Let us work together to strengthen our country and give equality for the ones who continue to be abandoned by society for making a few mistakes and be lost as another statistic trapped in recidivism.

Goals

To walk with the individual from the start of the program to the completion of the program and beyond. This is a program that will gain a lifetime of individual friendships, partnerships, longevity throughout fellowshiping within the recovery and/or faith-based communities, the mentors, and sponsorships. The program is set in a tight structure and give each individual the all-around tools, SUD, mental health services, opening and sustaining one’s own bank accounts, savings accounts and to gain, perspective on one’s character defects and obsession and compulsive behaviors, learn, to think before acting and responding and becoming a productive member of society as a whole and never alone with spirituality and the relationships built along the way through the program.

Program Activities and Participant Engagement

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Each individual will meet with the Case Manager and go over the goals for Phase 1 and Phase 2 of the program with a set of guidelines to be engaged and involved together with each other through the process. The first 90-day portion of the program is set up to be tight to gain the tools and walk through the 12-step or Faith-Based steps to gain perspective and healing from the past while gaining the spiritual principles while, learning a new way to live.

Time Line and Scope

The timeframe for each individual will be similar, but different for each individual. The first phase of the program is a 90-day transition living. Phase 2 can vary from 9 months and up to 2 years. The individuals in college, obtaining a trade, or individuals who are not fully self-sufficient can go up to as many as 3 years.

The first 90-day period will serve 14-28 individuals coming from prison, drug court, or county jail. Upon completion of the 90-day (Phase 1) the quarter house will hold 8 individuals per household. Each individual will also be transported to work, mental health, medical, and various appointments needed to minimize barriers.

Potential Barriers

The potential barriers will consist of working through the character defects and the untreated trauma while working through the 12-steps or Faith-Based steps. If the report is not built during the first three steps of the process; then one can retreat to old behaviors.

The next issue that can cause issues, is the funding until one can gain and maintain employment.

The societal bias, in the community where the facility will be placed/purchased can cause barriers if the surrounding community treats the individuals as criminals instead of a person.

Political Considerations

The first issues that may arise, will be the lack of inmates returning to the penal system which can cause the prisons to lose inmate workers and revenue. The facilities are getting away with the new era slavery. "Incarcerated workers are stripped of even the most minimal protections against labor exploitation and abuse. They are paid pennies for their work in often unsafe working conditions even as they produce billions of dollars for states and the federal government." (The Guardian 2022). President Bush said the exact same words in 2004, and Americans are still waiting on a mandate to happen that gives individuals facing release from prison who has been battling recidivism and still no Bill of Rights or services that last longer than 90 days to 12-months. Governor Inslee reported the best way possible "What we're doing basically is telling everyone who leaves our custody and our Department of Corrections a statement: We have provided you the services you need to succeed outside of our walls. So good luck, now don't come back." This being said; does society and government want the issue to be minimized or to keep the system array?

Outside of unwanted success from the local entities of government, we do not see any other political issues arising.

Evaluation

The way the program will evaluate each individual is through the progress of programing, following the guidelines living in Phase 1. This will include attending and participating in the 12-step/Faith-based step work. The outcomes will be as follows:

Outcome 1: Individuals exiting prisons and reentering communities will Gain Community Relationships Indicator A: Individuals exiting prisons can identify 2-3 key community resources they can reach out to for support. Sponsor, Mentor, etc.... Indicator B: A relationship with one's higher power, Gain Community Relationships. Which will be gauged by 12-step/Faith-Based step completion, relationships gained, and career/school engagement, fellowshiping with religious/12-step community on a weekly basis. Outcome 1: Permanent Employment/Trade/Stability Self-sustaining/reliant without illegal activities. Outcome 2: Individuals reentering communities will gain spiritual awareness Indicator A: Gaining/Gained Relationships in the Recovery Community through the spiritual journey by learning, to live by the spiritual principles of NA or Faith Based principles. Changed character defects into strength, such as communication, anger decreased obsession-compulsion starts to minimize in one's behaviors Indicator B: Completion of 12-Step-Faith Based Steps. Outcome 2: Individuals reentering communities report/share that they have a relationship with a higher power. Gained permanent relationships with Mentors in the Recovery Community.

The data will be collected in each Phase and each day by: The Intake/Discharge Coordinator will collect the completion and discharge data, the main counselor/Mentor who teaches the 12-step/Faith Based Group will collect the ongoing data and turn it in at the end of each business day to the Intake/Discharge Coordinator Who will be the source of your data? Individuals who have joined the program from incarceration and agree to the treatment terms and modalities. With 12-14 per treatment center for the first phase and 12-14 from completing phase moving into Transitional Living for the duration of 18 months. When – Each day at the close of business data will be collected to see progress or lack of progress with milestone markers such as completing a step from designated 12-step/Faith-Based steps, to gaining ID, employment, enroll in college, meet with the mentors and engaged in the program. Other Details: Data will be collected on all participants in the program from intake to discharge with indicators throughout each daily affairs.

Cultural and other considerations of evaluation: All participants will choose between Faith Based Steps or 12-Steps of NA to minimize any cultural discrepancies. However, each intake will ask the question of one's belief system/Religion upon intake included in the Biopsychosocial/Spiritual intake procedures. If no religious beliefs then the 12-step process will be the choice for one who will identify of a God of One's own understanding.

The success rate will be 50% of individuals completing Phase 1 and Phase 2. If you take 50% of the participants in the program over 5 years' time you have decreased the recidivism rate by 2.9%.

Personal, Facilities & Equipment

The program will employ, one MSW co-occurring facilitator, one Peer Service Coordinator, one three mentors that will donate their time.

Purchase the buildings: 1 14-bed facility, 2 quarter houses, with 4 beds and 2 bathrooms, the rent and mortgages will be paid by the individuals per month and the shortages will be from donations.

The program will significantly have individuals from real-life experience mentoring throughout the program.

Financial Break Down: Please see Appendix A.

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1	Capstone Annual Budget The Border Is Eveywhere Pilot Project																										
2																											
3	Revenue																										
4	Individual Contributions						\$		33,054																		
5	Private Grants						\$		125,000																		
6	Grant 1		CCUSA:TBIE		100,000																						
7	Grant 2		CCUSA: Asylum Seeker		25,000																						
8	Government Grants						\$		-																		
9	Grant A																										
10	Grant B																										
11	Program Fees																										
12	In-Kind																										
13	Other																										
14	TOTAL REVENUE						\$		158,054																		
15																											
16	Personnell Expenses	FTE	Hrly Wage	Annual Wages	Taxes & Benefits	Cost to Program																					
17	MSW Case Manager	1.0	\$ 65.00	135,200	40,560	\$ 175,760																					
18	Program Director	1	\$ 85.00	176,800	53,040	\$ 229,840																					
19				-	-	\$ -																					
20	Total Personnell Expenses					\$ 405,600																					
21																											
22	Non-Personell Expenses																										
23	Space						\$		500,000																		
24	Communications						\$		600																		
25	Supplies						\$		250																		
26	Travel						\$		786																		
27	Equipment						\$		1,200																		
28	Client Support						\$		25,000																		
29	General Operating						\$		5,000																		
30	In-kind						\$		(91,000)																		
31	Other Expenses						\$		50,000																		
32	Subttl Non-Personell Expenses						\$		491,836																		
33	Subtotal All Expenses						\$		897,436																		
34	Admin/Indirect Costs						\$		89,744																		
35	TOTAL EXPENSES						\$		987,180																		
36																											
37	Net Revenue (Deficit)						\$		(829,126)																		