



**City Council Study Session Agenda
September 8, 2025 - 5:30 PM
City Council Chambers, City Hall, 3rd Floor,
1528 Third Avenue, Rock Island, IL**

[Click Here to Watch Live](#)

- 1. Call to Order**
- 2. Roll Call**
- 3. Presentations**
 - a. Presentation from the Dream Center, Peoria IL on a new housing approach
- 4. Public Comment**
- 5. Adjourn**
 - a. Motion: Motion to Adjourn.
VV Voice vote is needed.

This agenda may be obtained in accessible formats by qualified persons with a disability by making appropriate arrangements from 8:00 am to 5:00 pm, Monday through Friday, by contacting the City Clerk's Office at (309) 732-2010 or visiting in person at: 1528 Third Avenue, Rock Island, IL 61201.

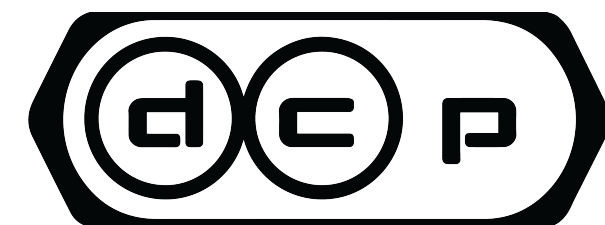


**A COMPREHENSIVE CARE AND TRANSITION
PLAN FOR OUR UNSHELTERED/ HOMELESS
GUESTS**

CURRENT REALITY

**Homelessness in the nation rose by 18% last year. But in Illinois...
118%!**

Homeless services/ shelters are struggling to keep up with the numbers and a comprehensive plan to transition people back into society successfully.



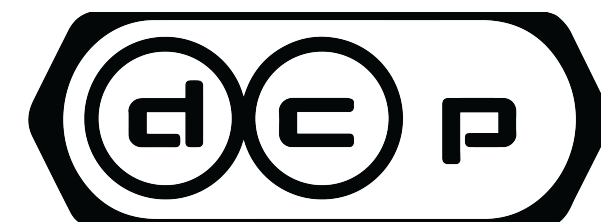
DREAM CENTER PEORIA HOUSING HISTORY

- In **2012** Dream Center Peoria(DCP) stepped into this space of homeless and housing. Previously within the building YWCA ran the similar programs.
- 2012 the homeless shelter housed **25-30** nightly and the village had the 21 apartments in the village. The shelter was on one floor of DCP. On that floor was where we slept, helped with resources, showered and fed everyone (in a 35sq foot dining area), We were open from 8pm to 8am.
- In **2014** Our shelter went to 24/7 care. It was at that time we grew to **60-70 a night**.
- In **2019** we knew we had to make significant changes to what we were doing as numbers were rising and being consistent in number. **70-90 a night**.
We had to rethink our building and remodel. We renovated 2 floors at DCP into a **125 bed** shelter with dining, serving kitchen, lounge areas, emergency rooms for women either pregnant or escaping human trade/trafficking.
- Since opening the new floors and also seeing the closure of South Side Mission homeless shelter for women and children and Pathway ministries changing their model at Esther house to just single women, **DCP is now the only emergency shelter in Central Illinois for women and children.**
- In the last 2-3 years we have seen even more growth. The need is so great.
- We are currently serving **150-170 a night**.
- Last August we saw record numbers of **185-192**. We served 14,000 meals alone in August and over 165,000 for the year.

ONE LESS HOMELESS

When running at full capacity constantly, its very hard to focus on the main goal...
igniting purpose into everyone that comes through the doors at DCP and transitioning them to a more productive and purposeful life.

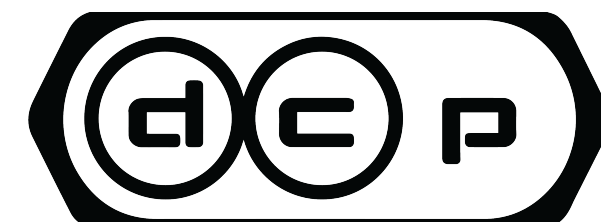
We see people on the worst day of their lives and our goal is for them to receive a plan and resources surrounding them to succeed in life and never to return homeless.





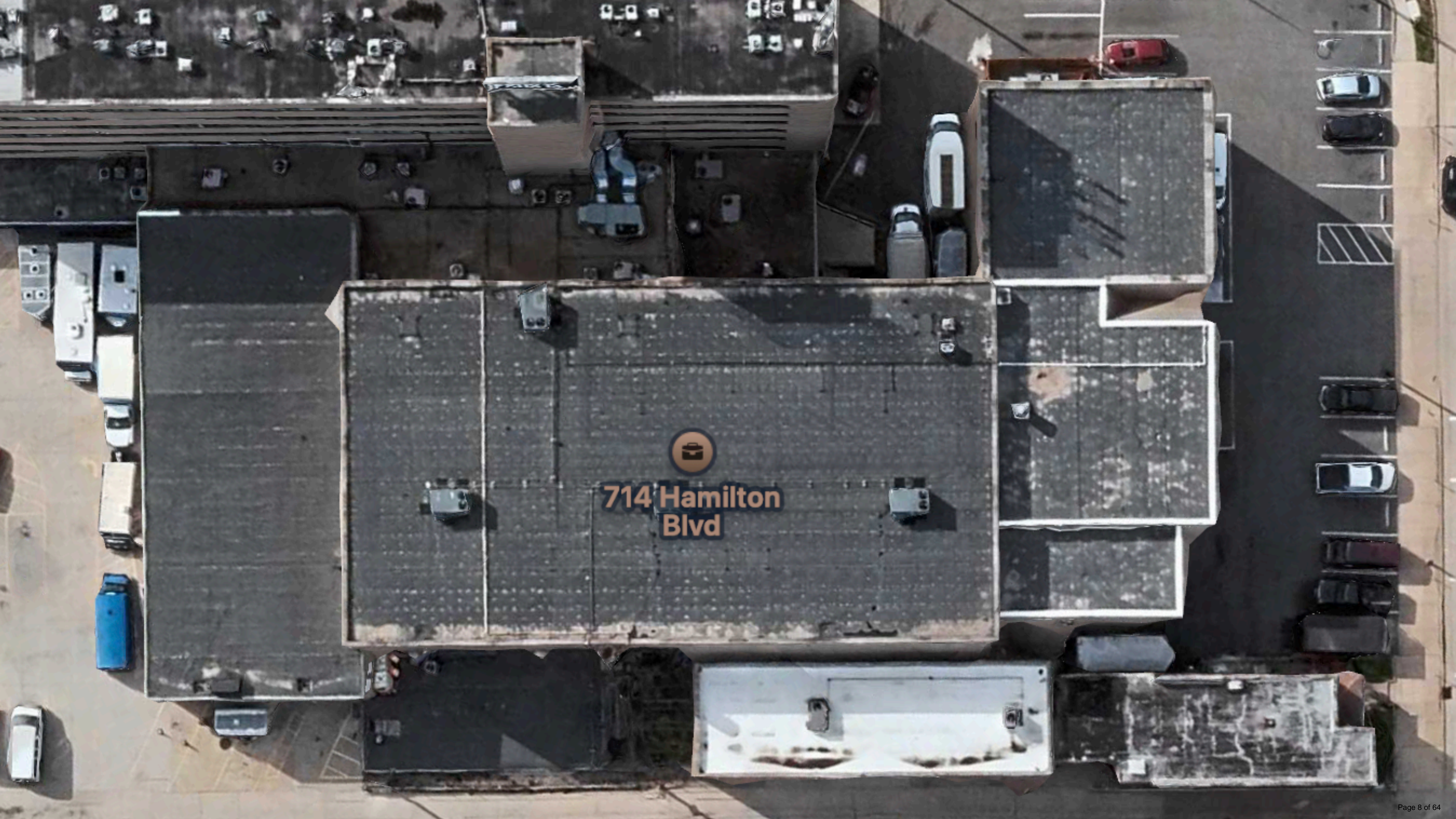
3 NEW AREAS

COMPASSION HUB
COMPASSION SHELTER
COMPASSION VILLAGE



BUT FIRST SOMETHING NEW





**714 Hamilton
Blvd**





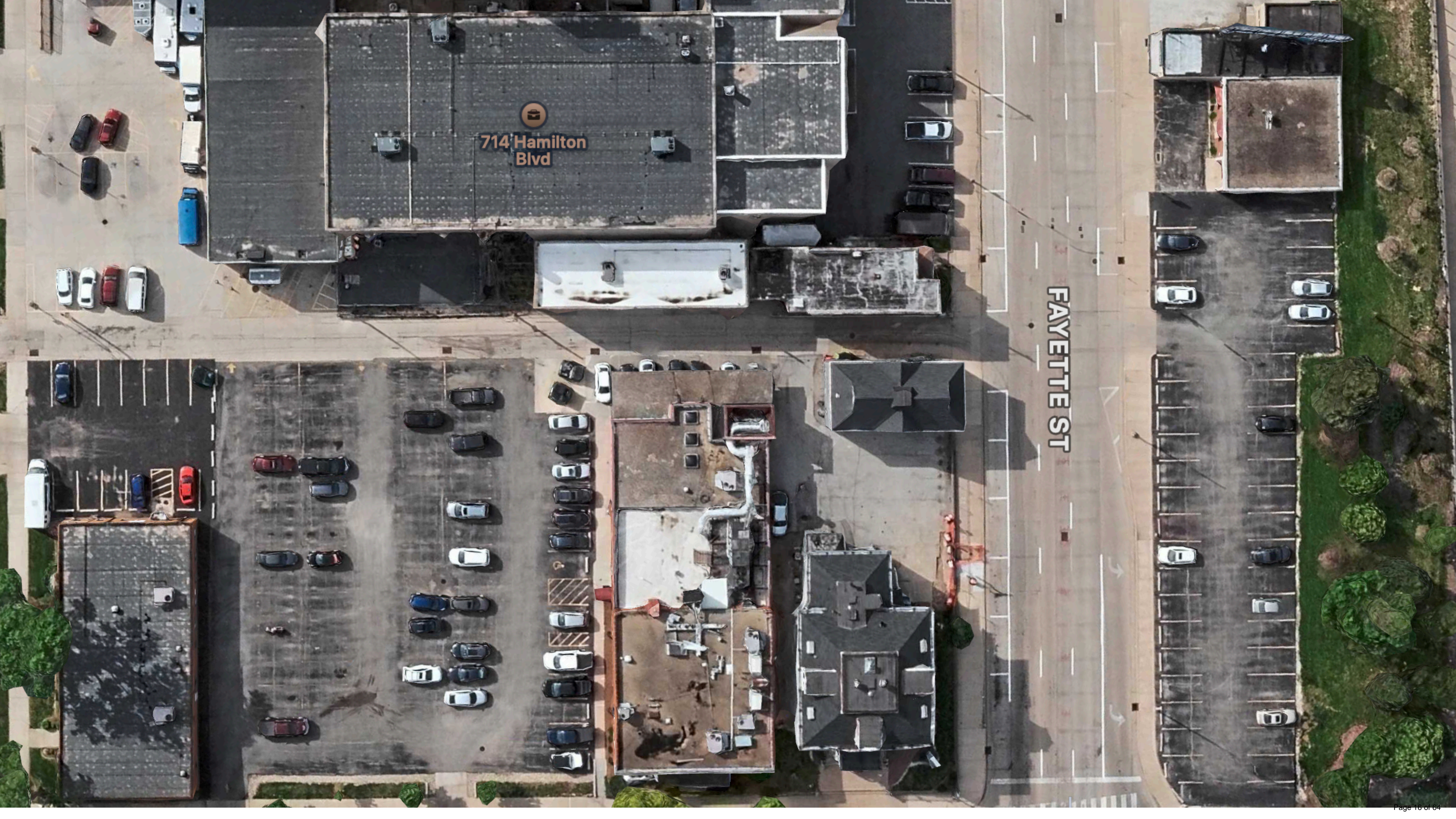








FAYETTE ST



714 Hamilton Blvd

FAYETTE ST



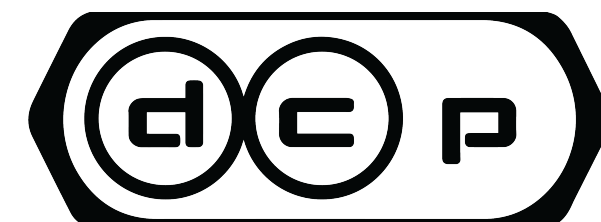


HOUSING

BUILDING - \$325,000

PARKLOT - \$75,000

BUT...



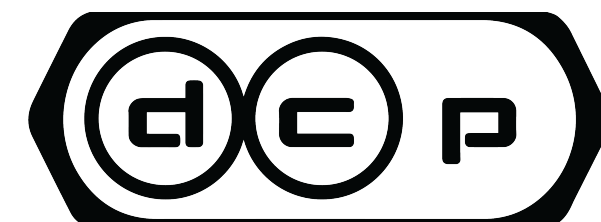
DEP TRADES

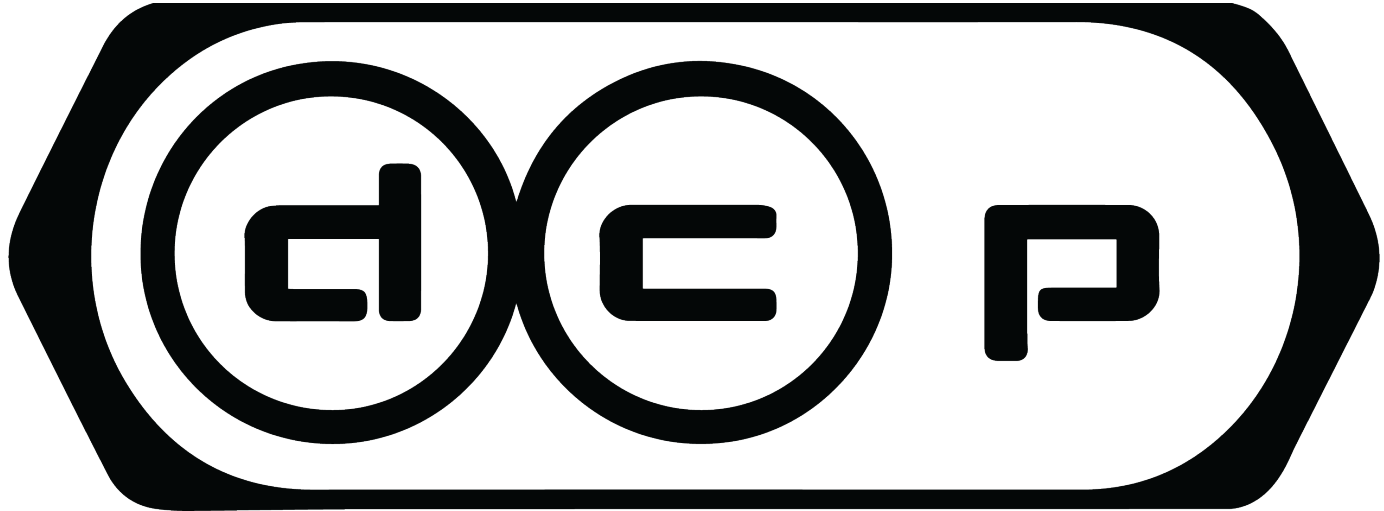




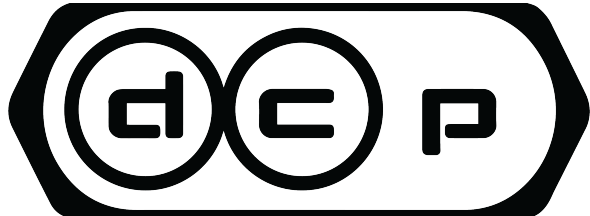
3 NEW AREAS

COMPASSION HUB
COMPASSION SHELTER
COMPASSION VILLAGE





COMPASSION HUB



COMPASSION HUB

A centralized location where the homeless/ unhoused can go for resources, counsel, care and a plan for life after homelessness.

This will be a place for non profits, organizations, volunteers and groups to come together and impact peoples lives in a powerful, lasting way.



COMPASSION HUB

Services that we see could be within Compassion Hub:

- Medical services
- Dentist services
- Mental health evaluations/counsel
- Pastoral counseling
- Job readiness advisor
- Job readiness programs
- Re- housing navigator
- Housing ready advisor(what to expect in being in a home)
- Social security/ drivers license help
- Mailing address
- Benefits counsel (disability, food help etc)
- Life help classes (anger management,AA, celebrate recovery etc)
- Drug/ Alcohol rehab help/ referrals
- Basic life skills location (Laundry/ food safety/showers)
- Legal Services
- Transition planning out of homelessness
- Intake/ Orientation



COMPASSION HUB

Being adjacent to Dream Center Peoria main campus is critical to even more services that we can offer at Dream Center Peoria:

- Kitchens that provide the food**
- Hope store - clothing**
- Career center for job/interview clothing**
- Extra showers**
- Extra laundry**
- Space for resource community expo**
- Youth services/ after school**
- Mobile unit services in parking lot next to hub**

We would run this weekdays 7am -3pm

Combination of staff and volunteers

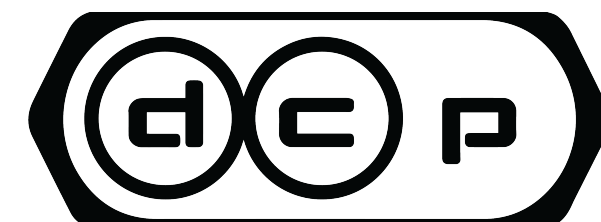
Partnering with local agencies





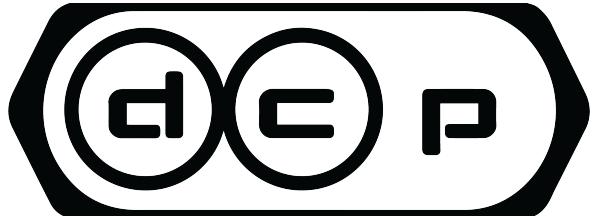
3 NEW AREAS

COMPASSION HUB
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COMPASSION SHELTER

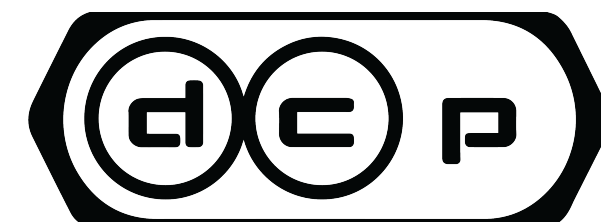




We need to do something to relieve the numbers and also care even better than what we are already doing.

This will take time to transition but we would like to move away from permanent housing on the Village floors.

We see that this model does not work and cripples us from seeing individuals transition into a more productive program.



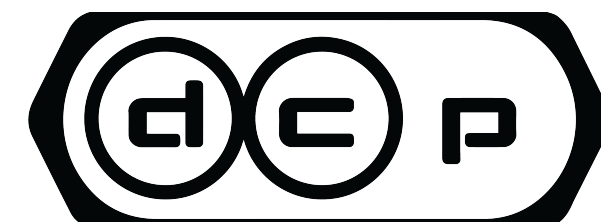


Plan:

We first would stop taking the HUD monies which is \$230k

Then we would re-house all that are currently living in the village. Places like Phoenix, Hope apartments etc

(While taking HUD monies, you cant move people out)



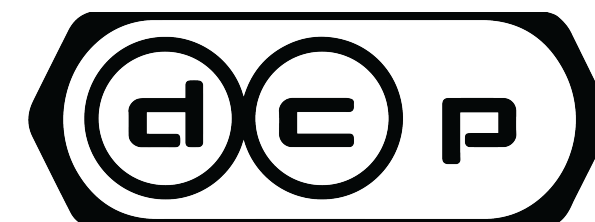


BIG CHANGE:

Then we would move families (single parent moms, fathering dads and families) who come to us through the shelter into one of the current village apartments and a case worker would be assigned.

That case worker would help create a plan for that family to be able to move out successfully within 6 months.

We will be flexible on this but will keep the apartments available as soon as possible without first having benchmarks being hit for transition



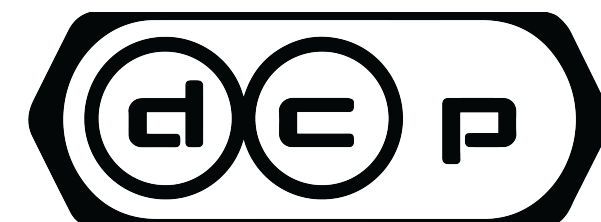


BIG CHANGE:

All single women and couples would then move onto the current homeless floor/ sleeping floor.

**We would then do the same care with the single women and couples.
Getting a plan of transition.**

**This will give breathing room in the shelter, focused care for everyone
and would also expand capacity if needed**

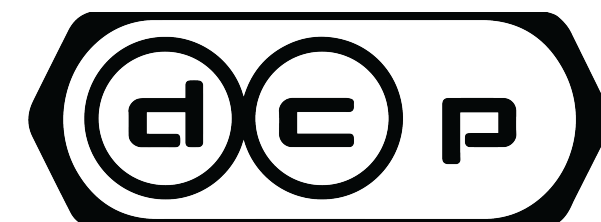




BIG CHANGE:

In addition IF we ever need to move girls from Zoe House in to the next stage of their journey to free up space at Zoe House, we will move them onto the Family floors.

We have already needed this in the past 9 months of being open at Zoe house





Floor 3/4 (current homeless shelter floors) - 130 people

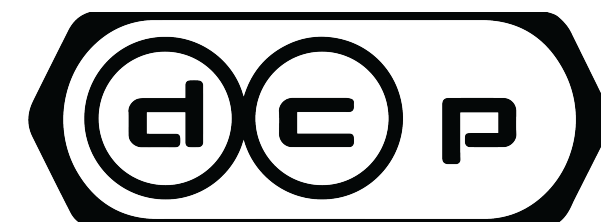
Floor 5 - 36 people

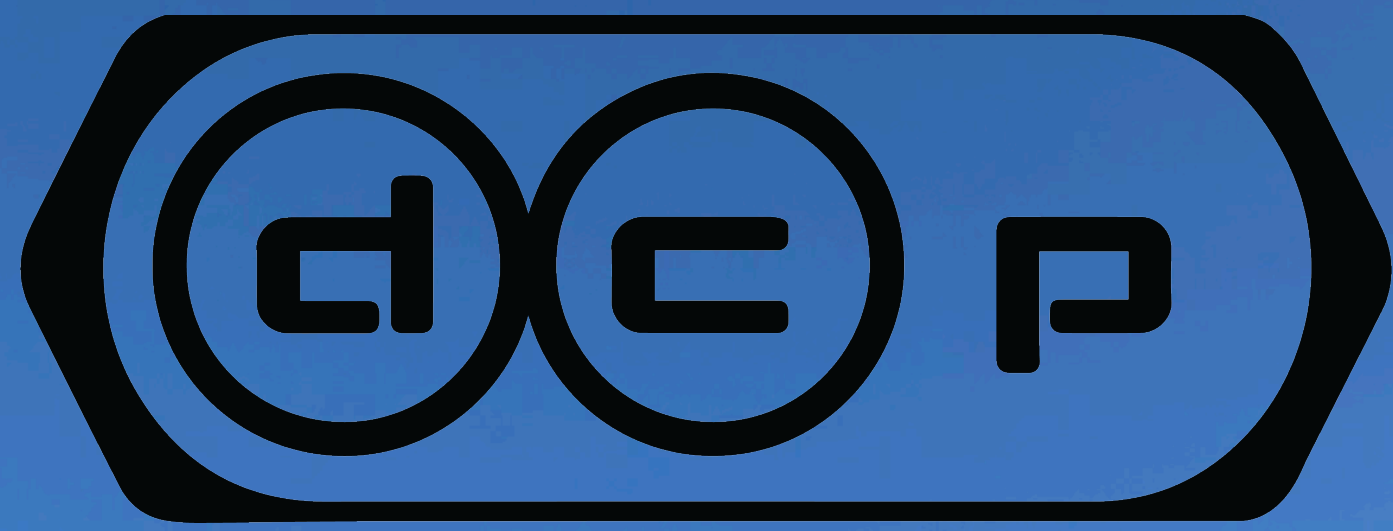
Floor 6 - 47 people

Floor 7 - 46 people

Total in beds - 259

This does not include IF we need to use mats on floors which we have been doing. We will never turn anyone away





COMPASSION SHELTER

FAMILY FLOOR - 46 PEOPLE



FAMILY FLOOR - 47 PEOPLE

FAMILY FLOOR - 36 PEOPLE

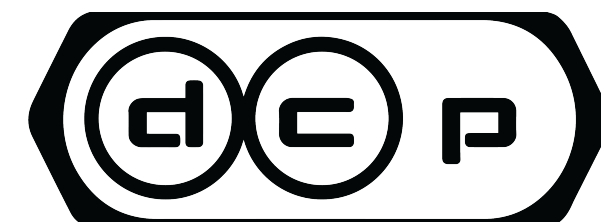
SINGLE/ COUPLES FLOOR - 12 PEOPLE

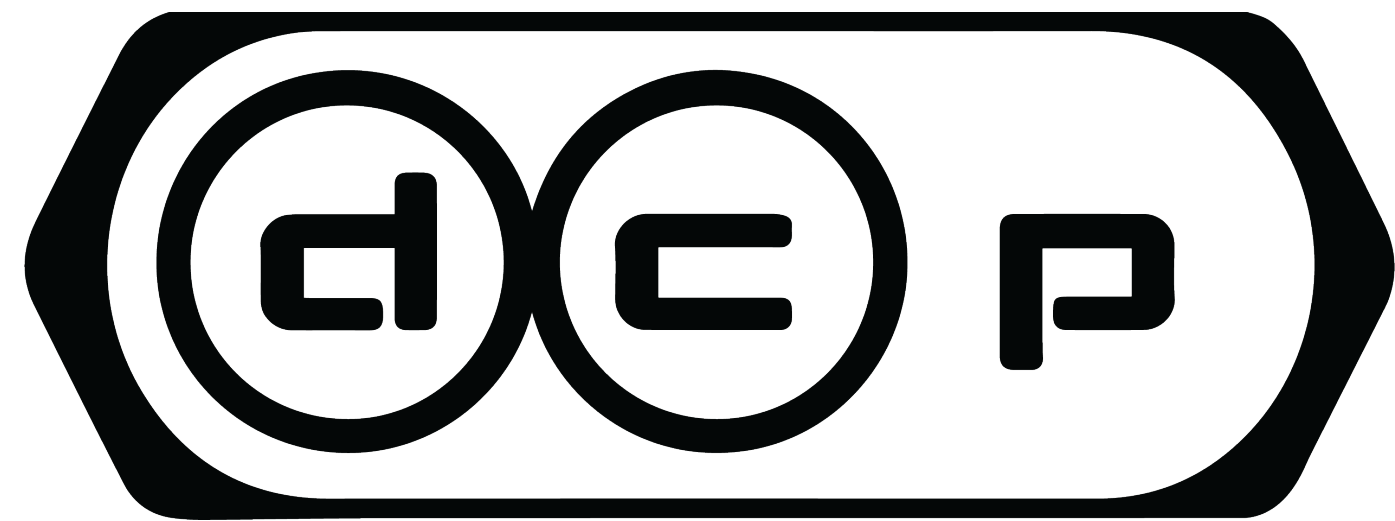
SINGLE/ COUPLES FLOOR - 118 PEOPLE



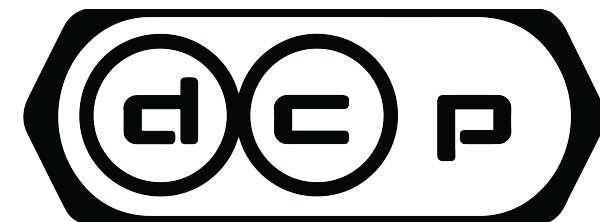
3 NEW AREAS

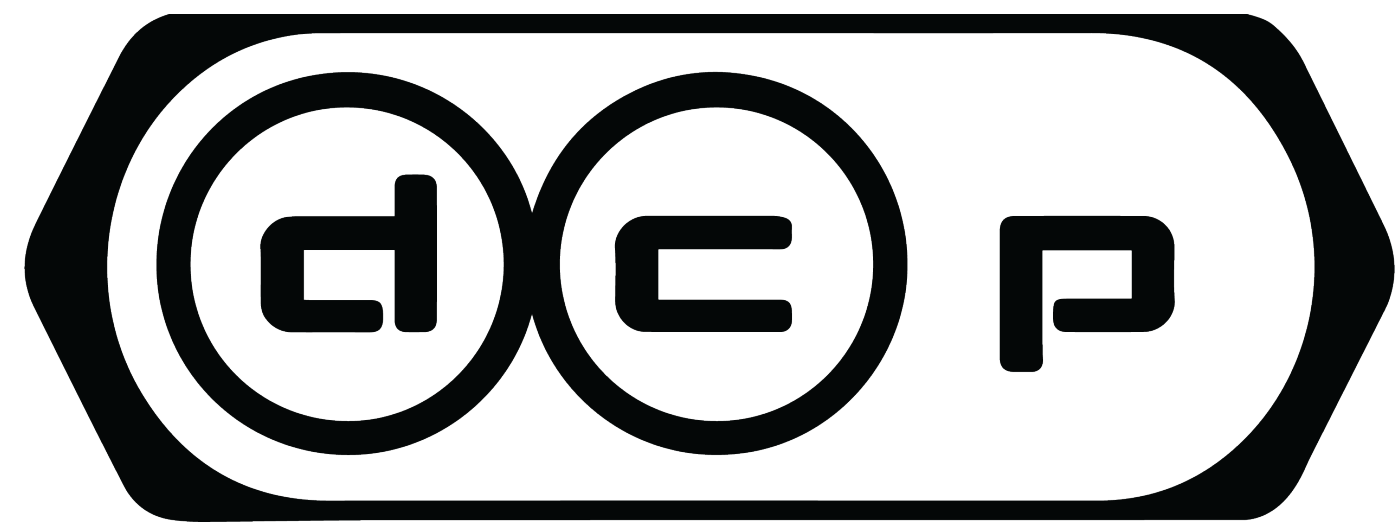
COMPASSION HUB
COMPASSION SHELTER
COMPASSION VILLAGE





COMPASSION VILLAGE

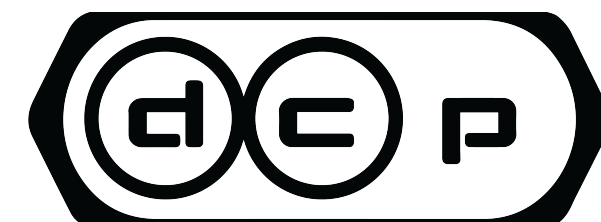


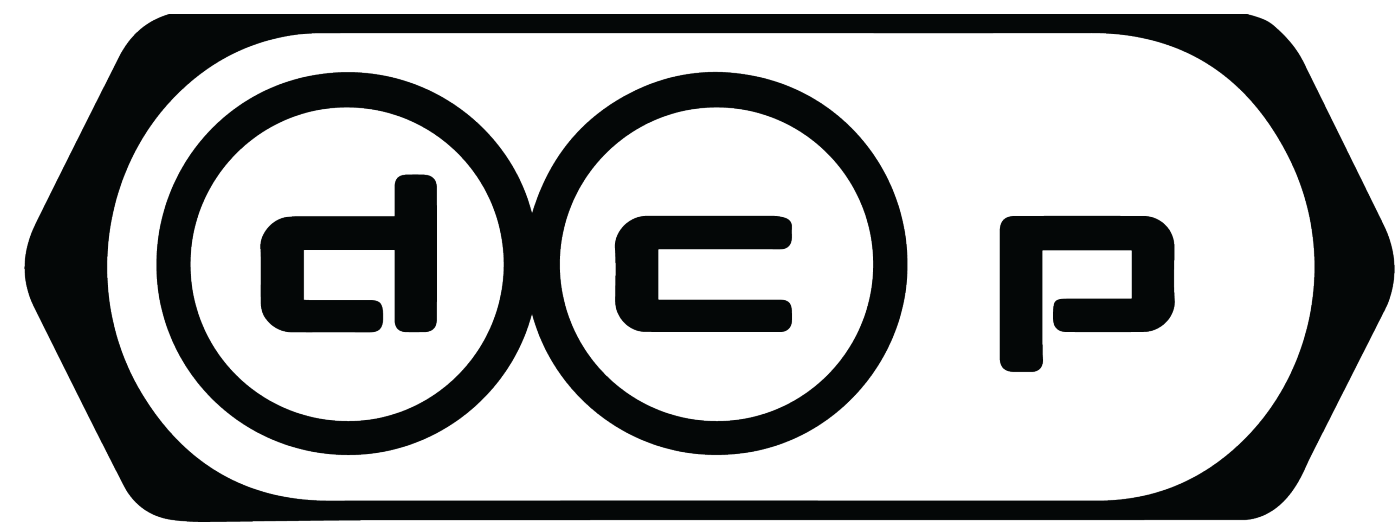


COMPASSION VILLAGE

We are the largest homeless shelter in Central Illinois and we have always lived by “Find a need and Fill it, Find a hurt and heal it”

Our city is hurting and has a huge need that we already align with... homelessness



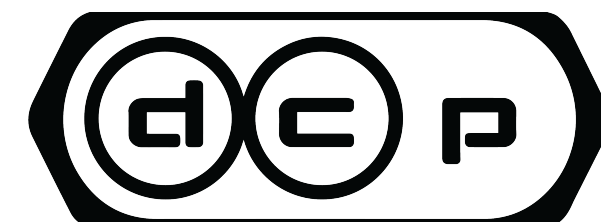


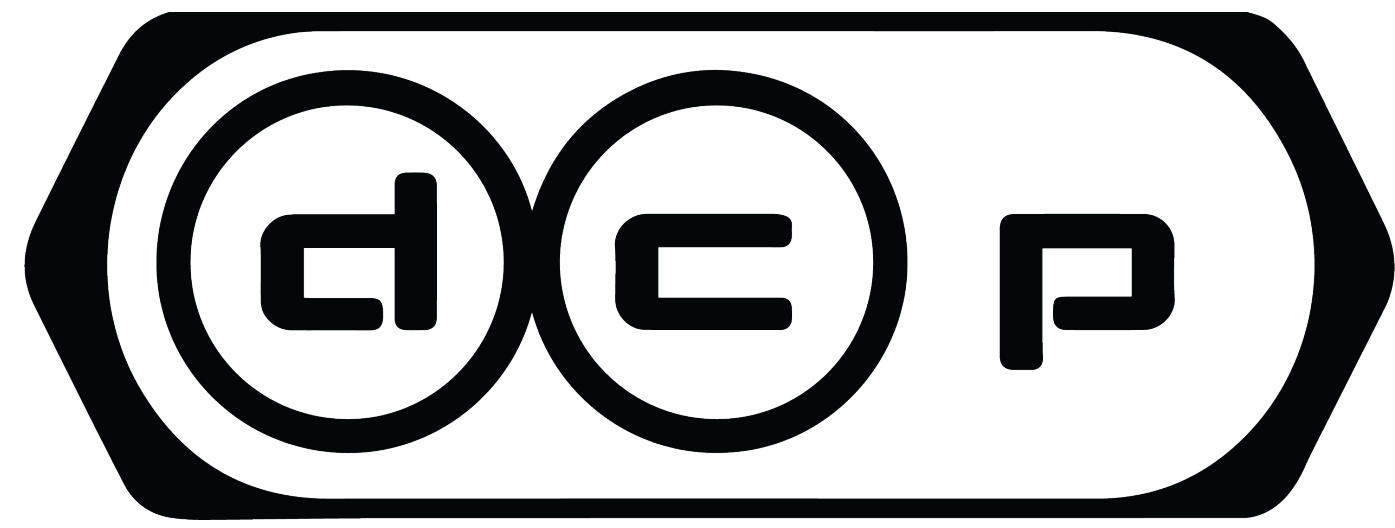
COMPASSION VILLAGE

Encampment unhoused individuals

Individuals that just don't fit into congregant living shelters have no place to go.

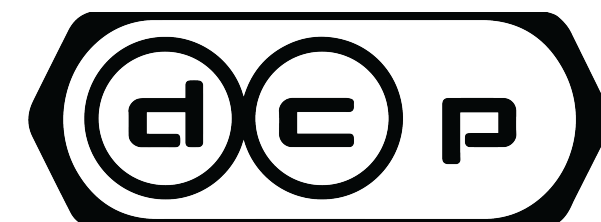
For one reason or another whether that's mental health issues, addiction, non-rule followers, private living... they don't feel like congregant living is for them.

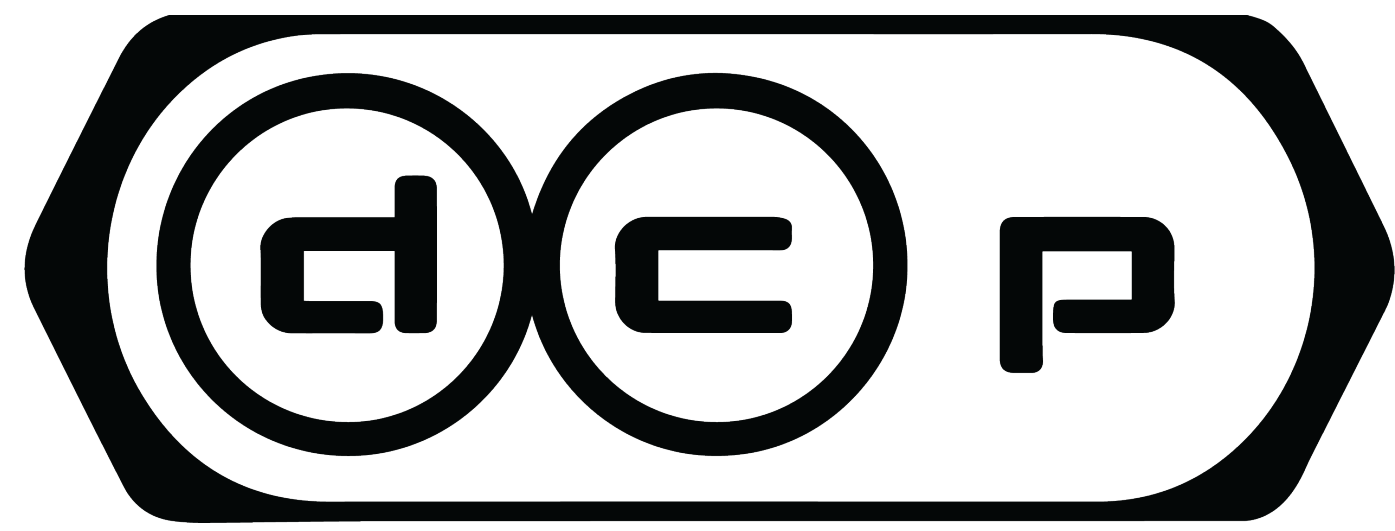




COMPASSION VILLAGE

**HOW DOES
DREAM CENTER PEORIA
RESPOND TO THIS CRY
WITHIN OUR CITY!**

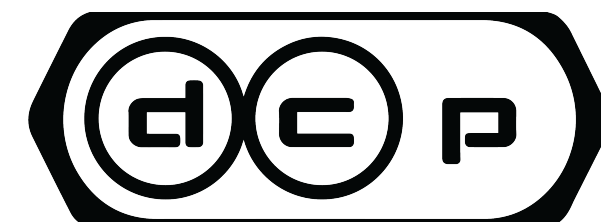


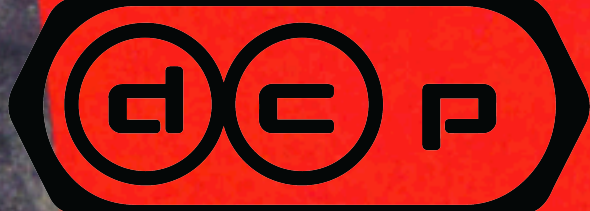


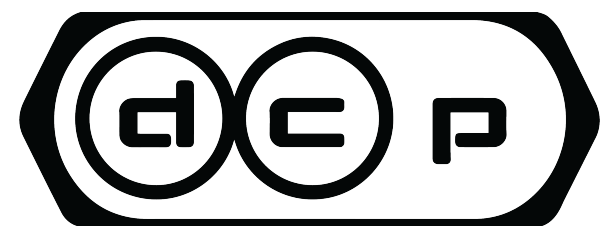
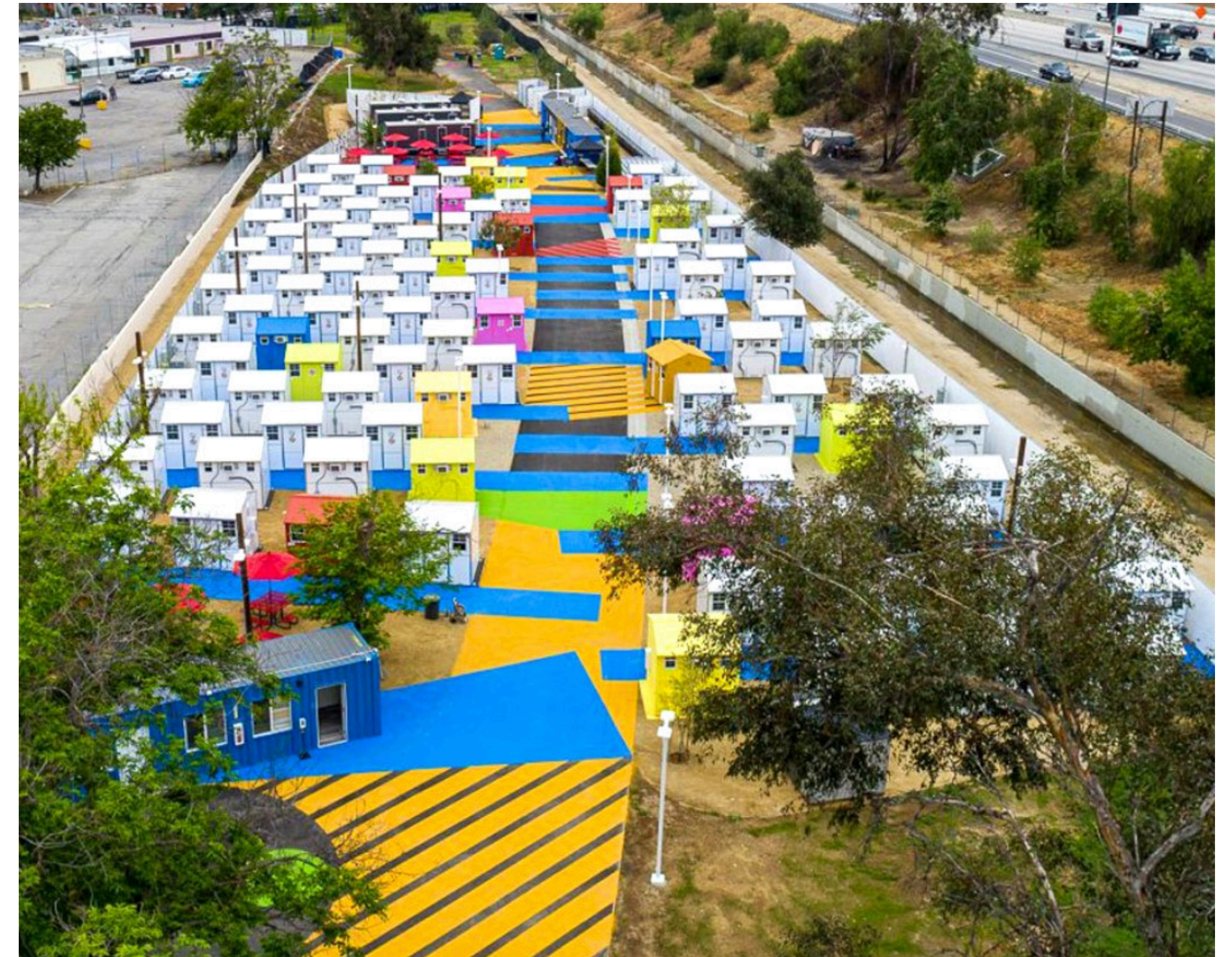
COMPASSION VILLAGE

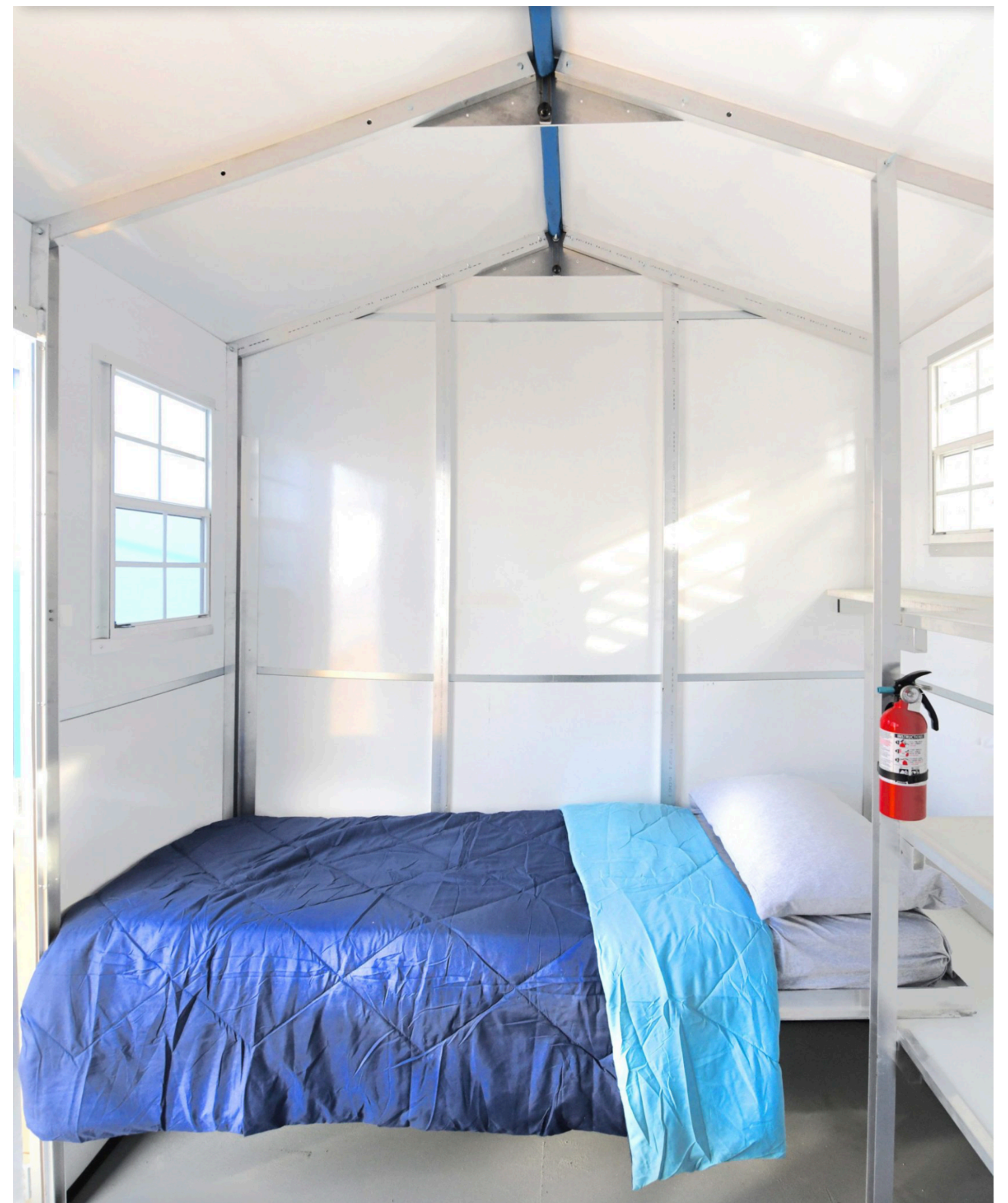
Located close to DCP, We would create a tiny homes village for men.

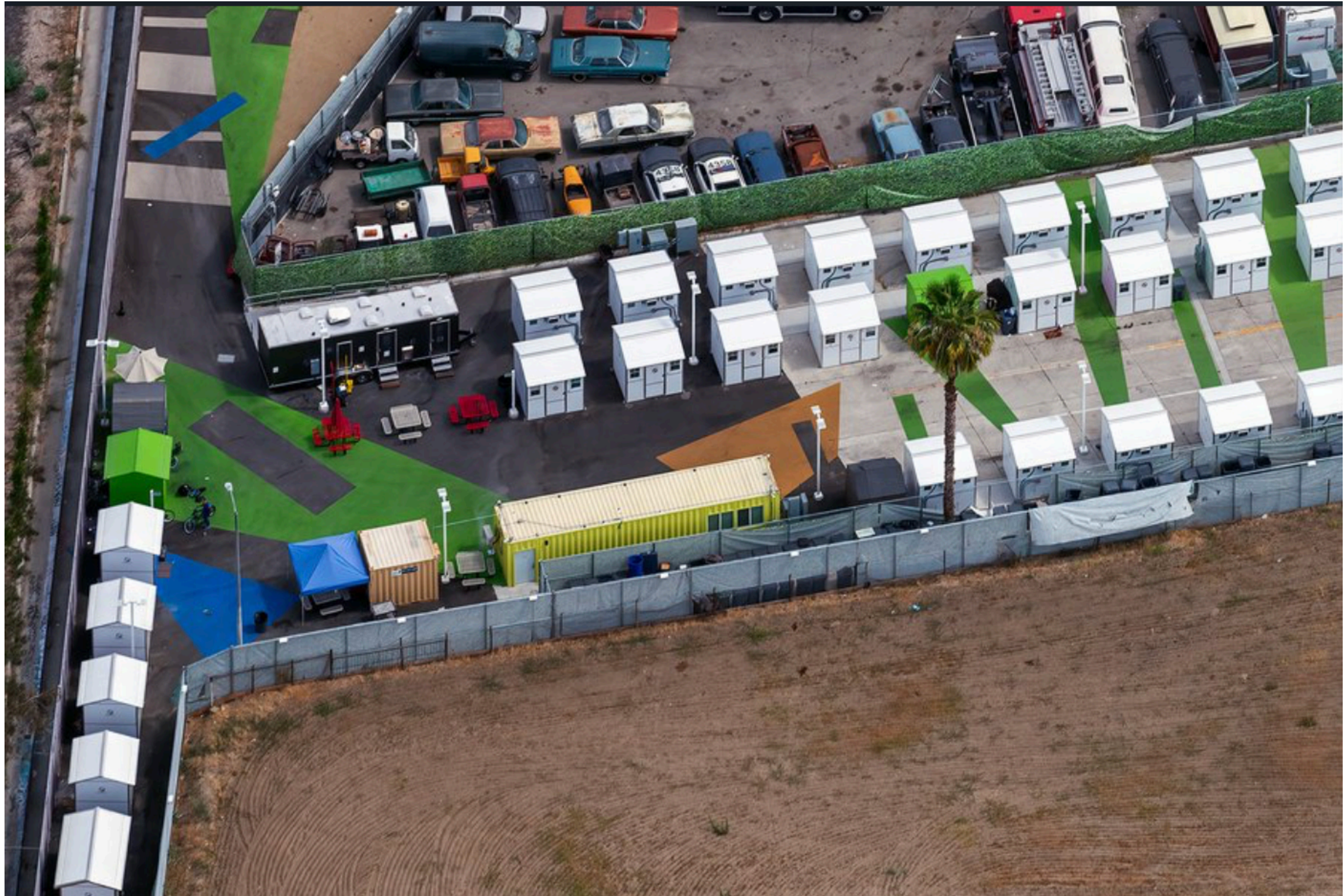
The aim is to give people a sense of independence within community while focusing on transitioning them into a better life situations.

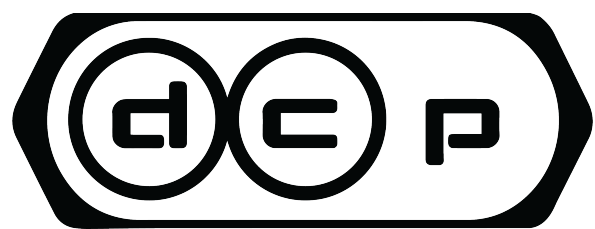






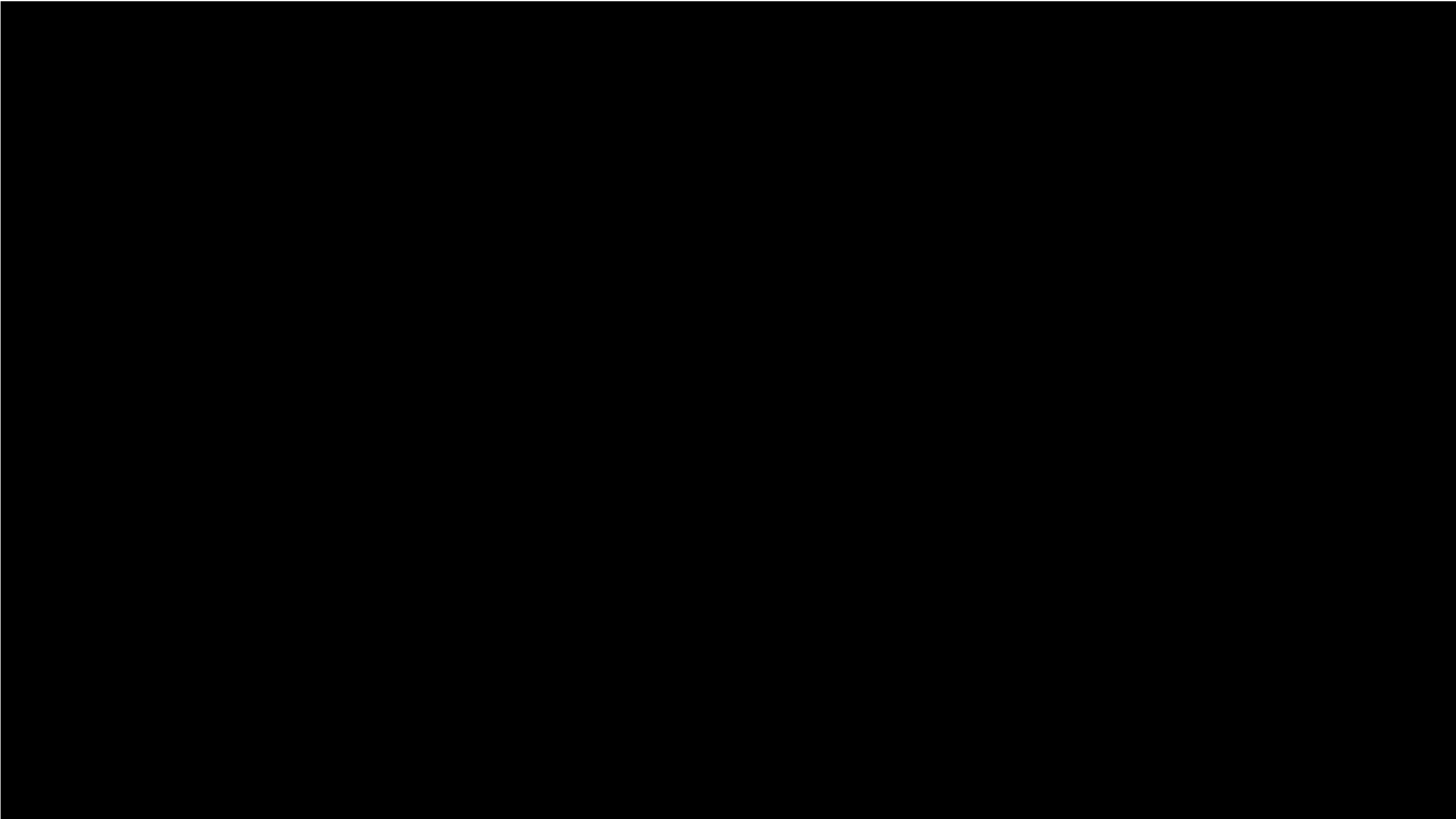












6720 VANALDEN AVE

THIS PROPERTY
**CLOSED TO
THE PUBLIC**
NO ENTRY
WITHOUT PERMISSION

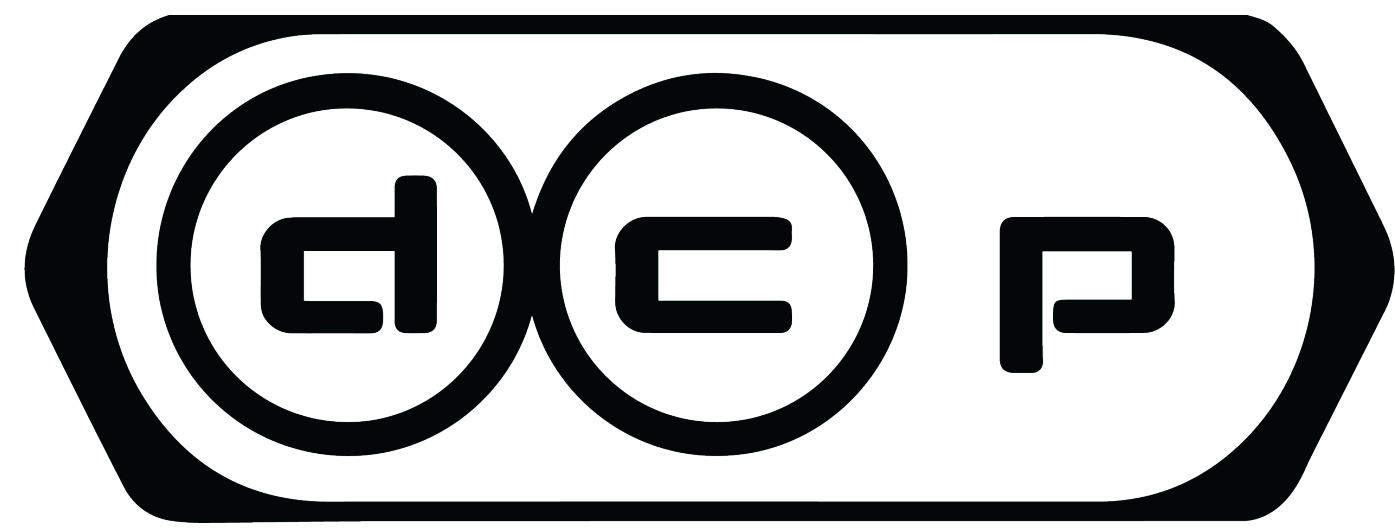
WARNING
Security Camera in Use

Home is coming!

HOPE
OF THE VALLEY

Tiny Home ... Big Hope!

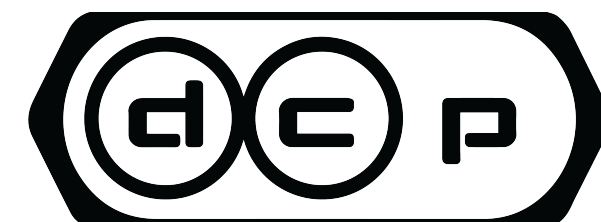
Visit us at www.hopeofthevalley.org



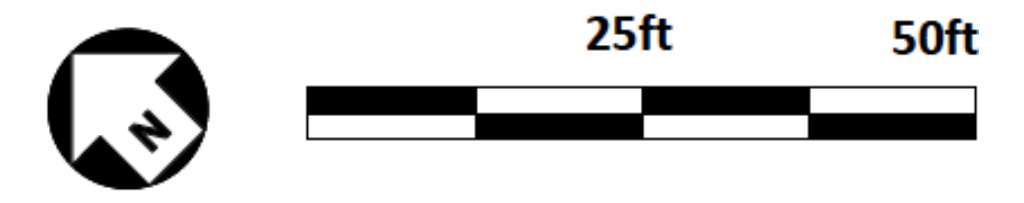
COMPASSION VILLAGE


Compassion Village would have:

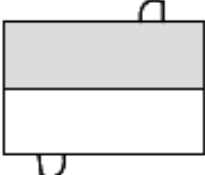
- 32 homes (30 singles and 2 doubles) with keypads**
 - Bathrooms**
 - Community space**
 - Picnic areas**
 - Checkin area**

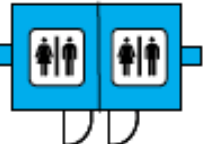



FAYETTE ST





- 


S2 70 SQFT SLEEPER FOR SINGLES
DIMENSIONS:
10'3" W x 7'3" D x 6'9 1/2" to 7'8" H
- 

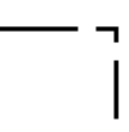
405 SQFT PALLET COMMUNITY BUILDING
DIMENSIONS:
27'31/2" W x 15'31/2" D x 7'6" to 10'21/2" H
- 

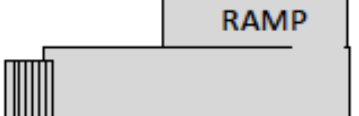
PALLET TWO-STALL BATHROOM
DIMENSIONS:
13'97/8" W x 7'93/4" D x 7'6" to 8'10" H
- 


OUTSIDE SEATING
(NOT PROVIDED BY PALLET)
- 

S2 120 SQFT SLEEPING FOR 2-3ppl
DIMENSIONS:
17'5" W x 7'3" D x 6'91/2" to 7'8" H
- 

LAUNDRY
DIMENSIONS:
13'97/8" W x 7'93/4" D x 7'6" to 8'10" H
- 

PALLET ADA + ADMIN BATHROOM
DIMENSIONS:
13'97/8" W x 7'93/4" D x 7'6" to 8'10" H
- 

SITE PERMIMETER PRIVACY FENCE
AND GATES
(NOT PROVIDED BY PALLET)
- 

RAMP
ACCESSIBILITY RAMP
(NOT PROVIDED BY PALLET)
- 

S2 120 SQ FT OFFICE SPACE
DIMENSIONS:
17'5" W x 7'3" D x 6'91/2" to 7'8" H

IN CONTEXT



CLOSE UP VIEW



S2 SLEEPER | (70 sq. ft. | 6.5 m2)

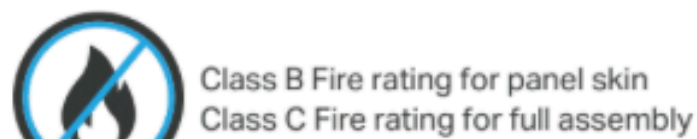
The Pallet® S2 Sleeper is our industry-leading line of safe, dignified, rapid-response shelter solutions. Our industry-leading design features a mono-pitch roof, smooth exterior and interior panels, improved energy efficiency, and protection from the elements. The S2 Sleeper is also designed for rapid deployment and assembly.

The 70 sq. ft. (6.5 m2) model is perfect for one person or a couple.

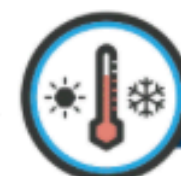


Technical Specifications

Interior Dimensions	10' W x 7' D x 6'9½" to 7'8" H	304.8 cm W x 213.4 cm D x 207 cm to 233.7 cm H
Square Footage	70 sq. ft.	6.5 m2
Max. Shelter Weight	Approx. 950 lb.	Approx. 435 kg
Wind Rating	Up to 155 mph (Exposure C) Up to 170 mph (Exposure B)	Up to 250 kmh (Exposure C) Up to 274 kmh (Exposure B)
Design Snow Load	Up to 40 lb. per sq. ft. (Standard) Up to 80 lb. per sq. ft. (High Load)	Up to 1.9 kPa (Standard) Up to 3.83 kPa (High Load)
Amperage	120V - 33.8A 208/240V - 27.9/24.2A	



- **Material:** Structural insulated panel
- **Lifespan:** 15 - 20 years
- **Warranty:** Standard manufacturer warranty



Heater Size

2750W	Maintains interior temp. of 70 F 21 C when outside temp. drops to 0 F -17 C Maintains interior temp. of 75 F 24 C when outside temp. rises to 120 F 48 C
4500W	Maintains interior temp. of 70 F 21 C when outside temp. drops to -40 F -40 C Maintains interior temp. of 75 F 24 C when outside temp. rises to 120 F 48 C



Standard Features

- 1 Residential windows with advanced Low-E insulated glass
- 2 Integrated customizable wire shelving system
- 3 120V convenience plugs
- 4 Interior LED lighting
- 5 Smoke/CO detector combo unit
- 6 Pedestal leveling system
- 7 Heater and A/C units

Optional

- Freestanding Twin XL bed frame and mattress with bedbug-resistant cover
- Freestanding desk
- Programmable digital keypad entry
- Generator Quick-Connect enables compatibility with generator power
- High load beam
- Exterior Light

Rapid: Our patent pending connection system has fewer bolts, bringing installation time down to under an hour. This means an entire village community of interim shelters can be built in a day.

Safe: Each shelter is equipped with a solid core front door with kick plate and peephole; robust fire, snow, and wind ratings; and an egress window and fire extinguisher in case of emergency.

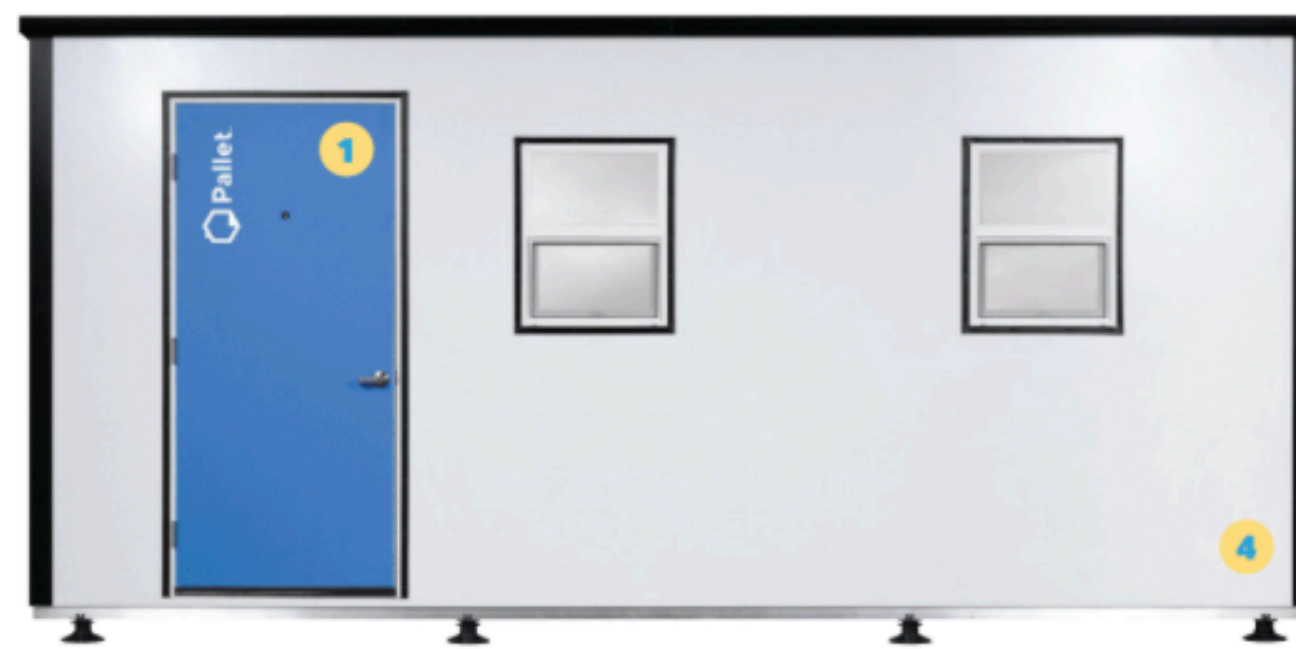
Dignified: Locking doors, residential windows, easily accessed interior lighting, and climate control options offer residents a comfortable and dignified space to plan their next steps.



S2 SLEEPER | (120 sq. ft. | 11.15 m²)

The Pallet® S2 Sleeper is our industry-leading line of safe, durable, rapid-response shelters. Designed for rapid deployment and assembly, the S2 Sleeper also features energy efficient construction, smooth exterior and interior panels, and climate control options fit for any conditions.

The 120 sq. ft. (11.15 m²) is a comfortable and dignified space for two people or families to plan their future, and can also be used as office space and storage for onsite service provider staff.



Standard Features

- 1 Durable solid core residential exterior door and frame
- 2 Structurally insulated FRP walls
- 3 Heater and A/C units
- 4 Inorganic mold-, mildew-, and pest-resistant construction materials
- 5 Interior LED lighting
- 6 Smoke/CO detector combo unit
- 7 Integrated customizable wire shelving system

Optional

- Freestanding Twin XL bed frame and mattress with bedbug-resistant cover
- Twin XL bunk bed kit (frame, ladder, safety rail)
- Freestanding desk
- Programmable digital keypad entry
- Generator Quick-Connect enables compatibility with generator power
- High load beam
- Exterior Light

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Amperage	120V - 33.8A 208/240V - 27.9/24.2A	



Class B Fire rating for panel skin
Class C Fire rating for full assembly



Heater Size

2750W

Maintains interior temp. of **70 F | 21 C** when outside temp. drops to **0 F | -17 C**

Maintains interior temp. of **75 F | 24 C** when outside temp. rises to **120 F | 48 C**

Maintains interior temp. of **70 F | 21 C** when outside temp. drops to **-40 F | -40 C**

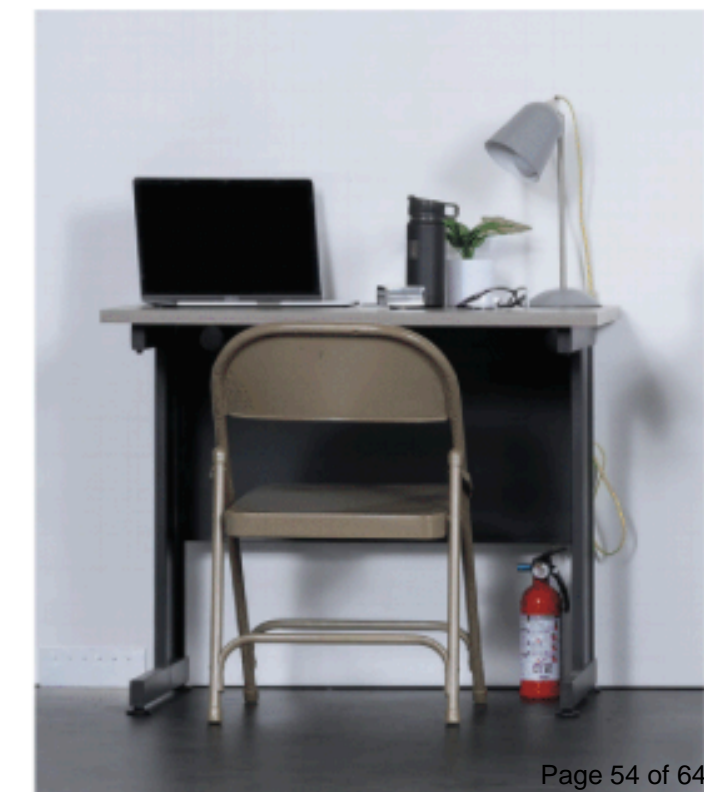
• **Material:** Structural insulated panel

• **Lifespan:** 15 - 20 years

Safe: Our patent pending structural panel system creates tight corner fittings and energy efficiency. Robust fire, wind, and snow load ratings are fit for even extreme weather and storm-prone locales.

Adaptable: An adjustable pedestal leveling system makes the S2 Sleeper ready for a variety of terrains, and the tie-down system anchors the roof to the floor for structural integrity in variable conditions.

Versatile: In addition to its use as private, comfortable sleeping quarters for two people or families, the 120 square foot (11.15 m²) model of the S2 Sleeper can also be converted as office and storage space.



TWO-STALL HYGIENE

Based on the proven durability and longevity of our shelter design, this hygiene structure provides a private, lockable space with flushable toilet, a sink, and a shower in each of its two rooms. Easy to install, clean, and maintain, the Two-Stall Hygiene unit is an essential part of any dignified shelter community.



Standard Features

- 1 Standard flush toilets and hot/cold water sinks and showers
- 2 Standard sewer and electrical hookups for easy installation
- 3 Locking doors with occupancy reader handles
- 4 Heat, A/C, exhaust fan, and humidity sensor
- 5 Slip-resistant floors
- 6 Resistant to mold, mildew, and pests
- 7 Exterior lights

Technical Specifications

Interior Dimensions (Stalls)	6'8½" W x 7'¾" D x 7'6" to 8'10" H	204.7 cm W x 214.9 cm D x 228.6 cm to 269.2 cm H
Square Footage	100 sq. ft. (47.5 sq. ft. Stalls 5 sq. ft. Plumbing)	9.3 m2 (4.4 m2 Stalls 0.5 m2 Plumbing)
Max. Shelter Weight	Approx. 2,350 lb.	Approx. 1,066 kg
Wind Rating	Up to 155 mph (Exposure C) Up to 170 mph (Exposure B)	Up to 250 kmh (Exposure C) Up to 274 kmh (Exposure B)
Design Snow Load Rating	Up to 80 lb. per sq. ft.	Up to 3.83 kPa
Amperage	208/240V - 150.1/165.2A	

- **Material:** Structural insulated panel
- **Lifespan:** 15 - 20 years
- **Warranty:** Standard manufacturer warranty



Class B Fire rating for panel skin
Class C Fire rating for full assembly

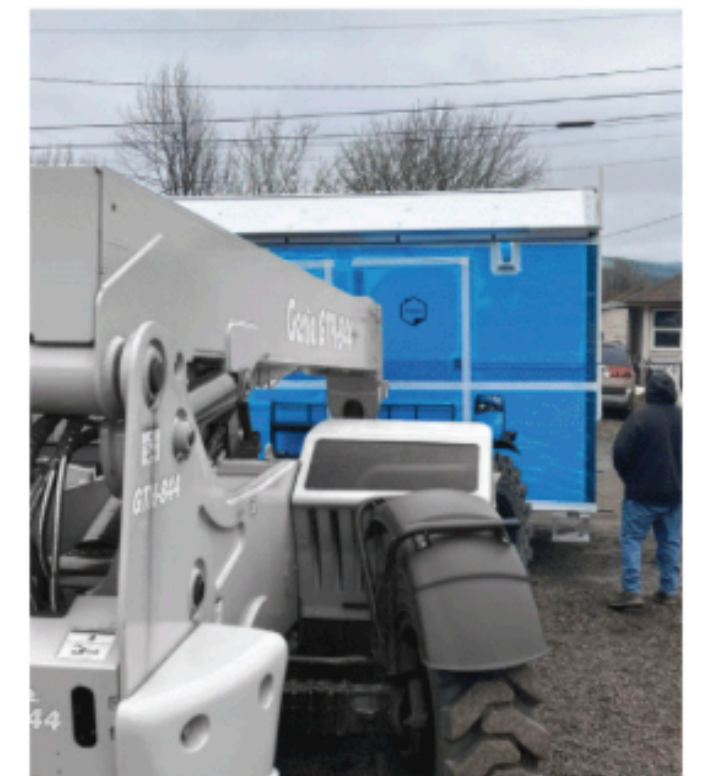
Easy to Maintain: Simple layout with easy-to-clean materials and surfaces.



Dignified: The privacy and comfort of lockable doors and standard residential fixtures.



Pre-Built: All units come fully assembled, meaning quick and convenient installation.



COMMUNITY ROOM 2

As the hub of each Pallet village, the Community Room 2 is crucial in providing residents a gathering space to socialize, prepare and eat meals, and receive supportive services. Our innovative panelized design makes it a rapid, convenient, and cost-effective option that can meet the unique needs of each village.



Standard Features

- 1 Customizable electrical system to meet the specific needs of each community
- 2 8-hour build time
- 3 16 openable windows
- 4 2 points of entry and exit
- 5 High capacity mini-split – 35,000 BTU heating capacity and 33,000 BTU cooling capacity
- 6 2 plugs for refrigerators, 2 plugs for either 4 microwaves or coffee pots and 4 additional outlets

Flexible Design: Each unit's electrical system can be customized, giving village operators the ability to install appliances in a convenient layout for their community while offering a comfortable environment with integrated climate control options.

Convenient and Rapidly Installed: The Community Room 2 can be installed onsite in one day without extensive site preparation. Pallet's panelized design makes it simple to ship alongside sleeping shelters in one order.

Safe and Weather-Ready: Durable construction materials and robust wind and snow load ratings make the Community Room 2 a safe structure for residents to gather. Units are anchored to a concrete foundation for increased weather resistance, making it fit for most climates and conditions.

Technical Specifications

Interior Dimensions (Stalls)	27' W x 15' D x 7'6" to 10'2½" H	823.0 cm W x 457.2 cm D x 228.6 cm to 311.2 cm H
Square Footage	405 sq. ft.	37.63 m2
Max. Shelter Weight	Approx. 2,935 lb.	Approx. 1,331.3 kg
Wind Rating	Up to 135 mph (exposure C) Up to 165 mph (exposure B)	Up to 217.3 kmh (exposure C) Up to 265.5 kmh (exposure B)
Design Snow Load Rating	Up to 35 lb. per sq. ft.	Up to 1.7 kPa
Amperage	208/240V - 72.1A	

- **Material:** Structural insulated panel
- **Lifespan:** 15 - 20 years
- **Warranty:** Standard manufacturer warranty



Class B Fire rating for panel skin
Class C Fire rating for full assembly

*NEC 2023 compliant



LAUNDRY

Built on our proven shelter platform featuring space for four full-size washers and dryers, the Laundry unit is the perfect way to round out a Pallet village. With an accessibility-focused layout and featuring a wash sink, lighting, and climate control, this is a convenient solution for every resident.



Technical Specifications

Interior Dimensions	13'6" W x 7'7 1/2" D x 7'6" to 8'10" H	411.4 cm W x 214.9 cm D x 228.6 cm to 269.2 cm H
Square Footage	100 sq. ft. (94.5 sq. ft. Laundry 5.5 sq. ft. Plumbing)	9.3 m2 (8.8 m2 Laundry 0.5 m2 Plumbing)
Max. Shelter Weight	Approx. 1,450 lb.	Approx. 658 kg
Wind Rating	Up to 155 mph (Exposure C) Up to 170 mph (Exposure B)	Up to 250 kmh (Exposure C) Up to 274 kmh (Exposure B)
Design Snow Load Rating	Up to 80 lb. per sq. ft.	Up to 3.83 kPa
Amperage	208/240V - 284.3/293.2A	

- **Material:** Structural insulated panel
- **Lifespan:** 15 - 20 years
- **Warranty:** Standard manufacturer warranty



Class B Fire rating for panel skin
Class C Fire rating for full assembly

Standard Features

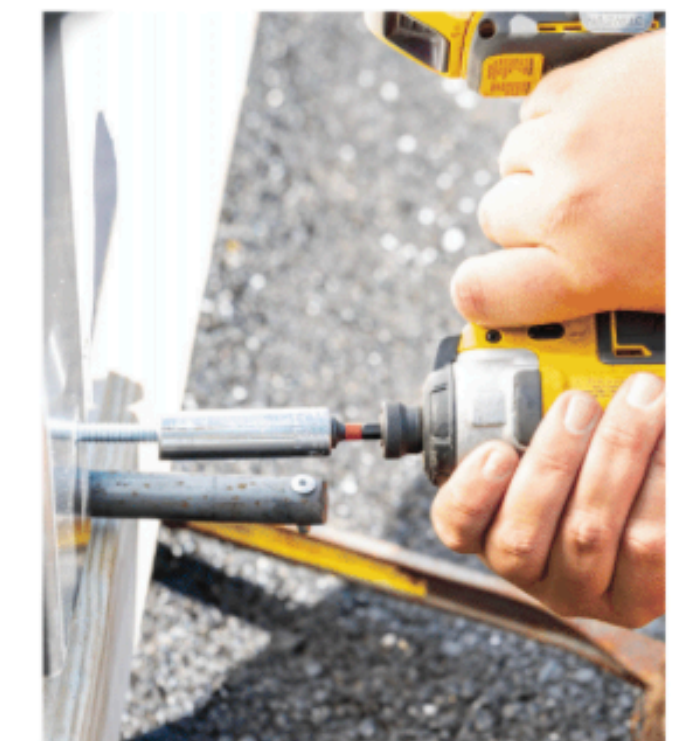
- 1 Utility sink
- 2 Resistant to mold, mildew, and pests
- 3 Space for four full-sized washers and dryers (not included)
- 4 Exterior Lights



Easy to Set Up: Structure comes assembled with standard connections for full-size washers and dryers.

High Capacity: Space and connections for four washers and dryers can support large village populations.

Durable: Built with high-quality commercial materials, Laundry units stand up to repeated use.



ACCESSORIES

As additional features to our 70 square foot (6.5 m²) and 120 square foot (11.15 m²) S2 Sleepers, these accessories provide a comfortable and productive interior environment for every resident: beds, mattresses, desks, and exterior lighting.

Twin XL Bed Frame with Mattress

Provide comfort with a sturdy Twin XL bed and a durable, soft foam mattress fitted with bedbug-resistant cover. Having the bed freestanding allows residents to customize the layout of their shelter.



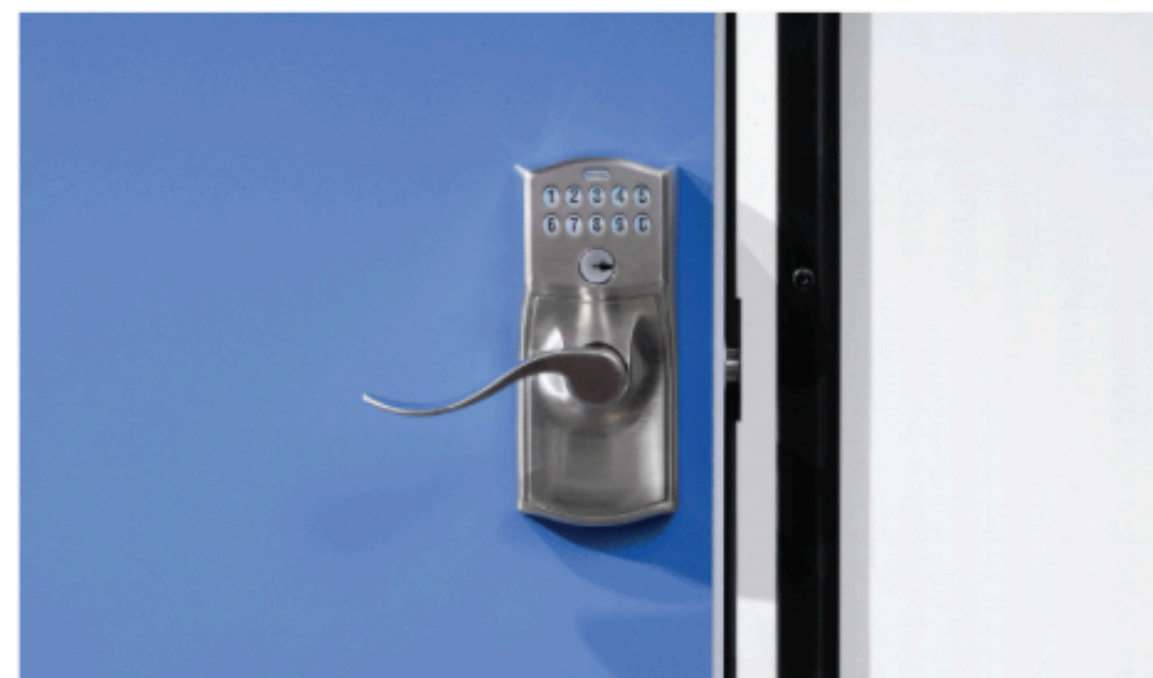
Desk

A freestanding desk provides a personal workspace: sort out paperwork, enjoy a meal, or read a book in a private, peaceful setting.



Programmable Digital Keypad Entry

Eliminate the need for keys and allow residents and staff to easily access shelters. Programmable capabilities make changing key codes before new residents move in simple and straightforward.



Bunk Beds

Conveniently increase the sleeping occupancy of each shelter with bunk beds.



Exterior Lights

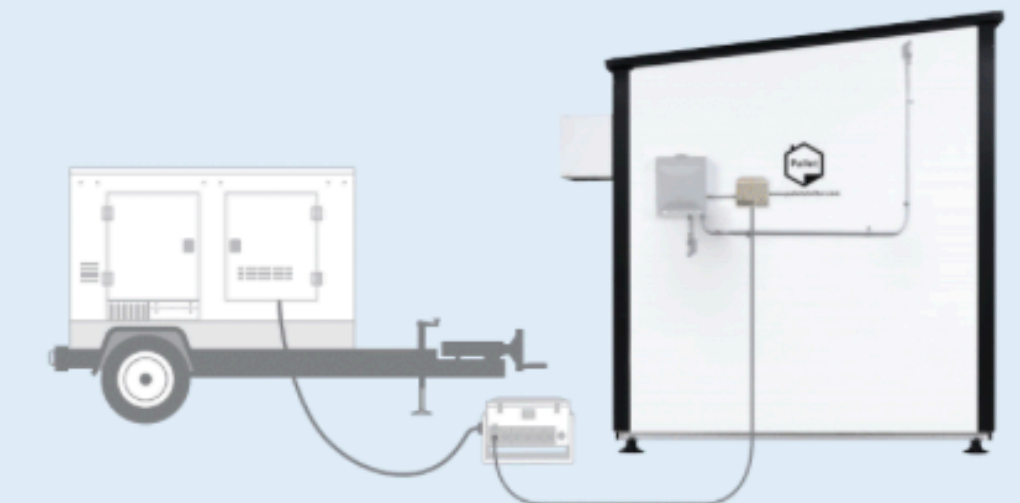
Exterior-mounted lighting provides extra safety for residents exiting and entering their units after daylight hours.



Generator Quick-Connect

Pallet's Generator Quick-Connect allows the provision of expedited power via generator to sites without access to grid power. This ability is crucial to ensure full site operations in areas affected by destructive natural disasters or where infrastructure is not yet available.

Compatible with S2 Sleeper (70 sq. ft. and 120 sq. ft.)



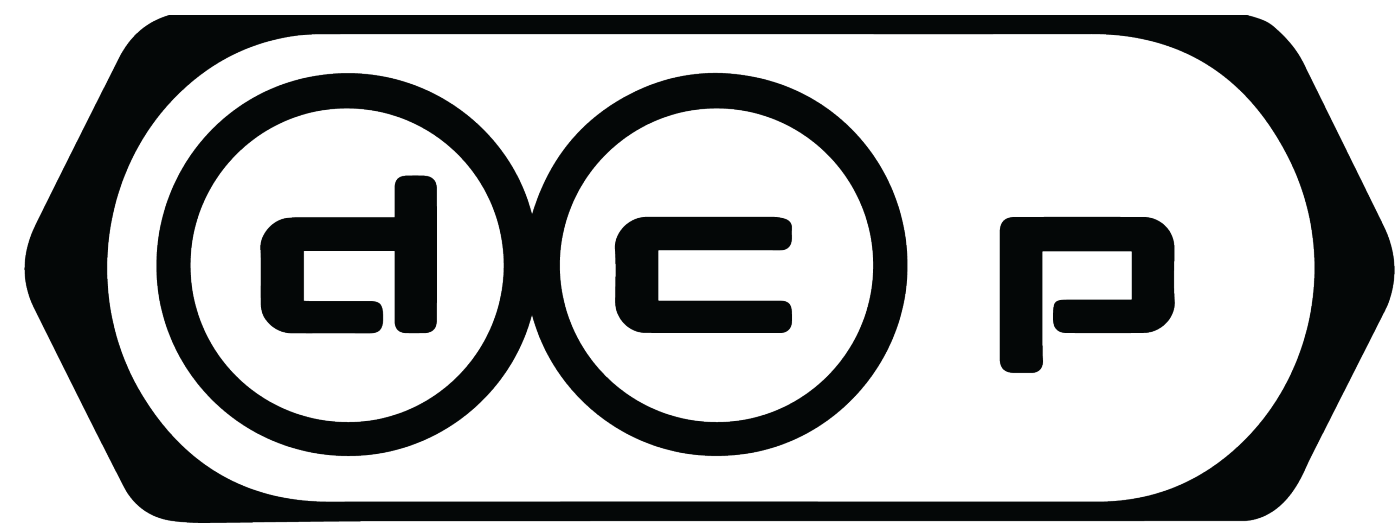
Standard Features

- Standard NEMA CS63-75 receptacle wired for 120 or 208V input power
- UL certified in the U.S. and CSA approved in Canada

Benefits

- Ships either preinstalled on units or as a separate kit (licensed electrician required to install onsite)
- Standard design compatible with existing customer-supplied generators
- Ability to convert to grid power (performed by a licensed electrician)

		Total Demand Load	
Product	Units	2750W	4500W
S2 Sleeper (70 sq. ft. & 120 sq. ft.)	Amps	33.8	27.9
	Volts	120	208
	Phase	1	1



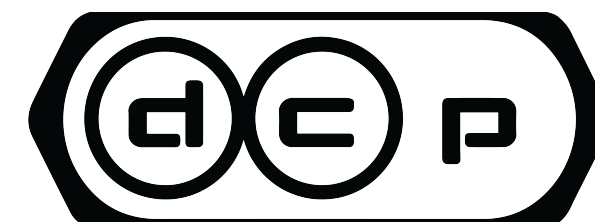
COMPASSION VILLAGE

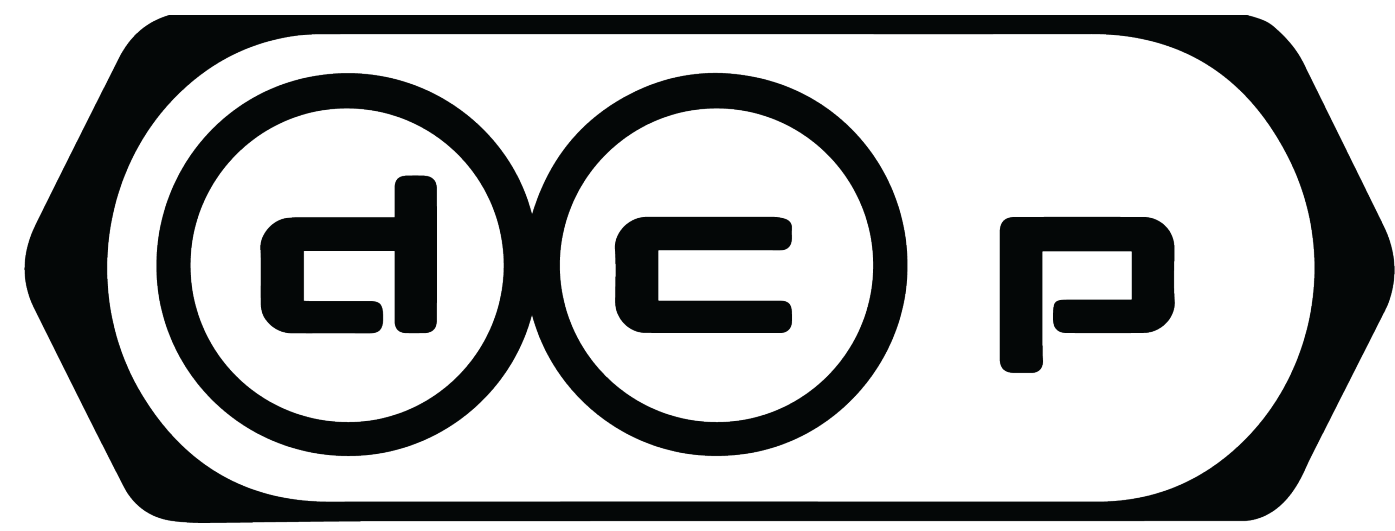
This would be close to DCP and Compassion Hub for practical resources:

**Showers (Building and Mobile)
Laundry (Building and Mobile)
Prepared Meals (Building and Mobile)**

Added levels of Dignity at the Village:

**Mobile hair salon
Soup kitchen group nights
Recreation spot like bags/ chess etc
dog park
Picnic/ Park areas
Colorful vibrant village
Village council - guests get to be apart of what goes on in the village.**



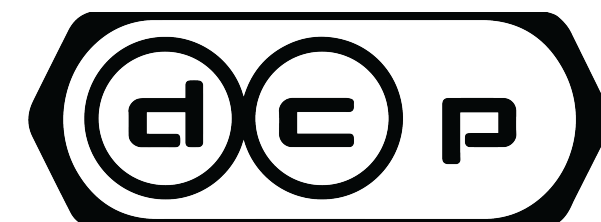


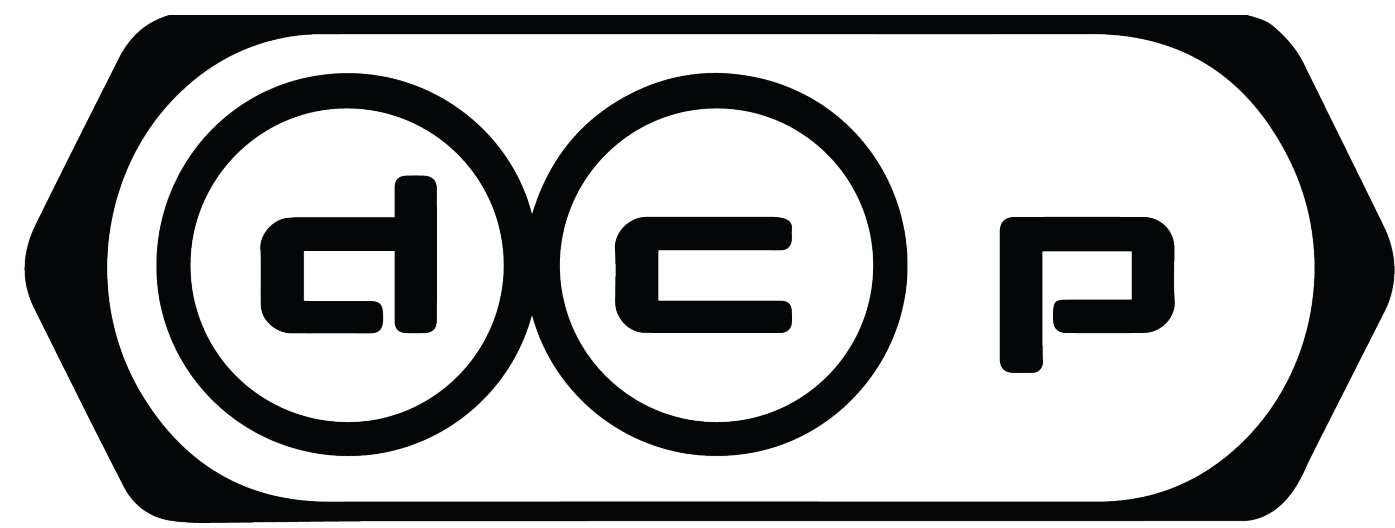
COMPASSION VILLAGE

OUR TOTAL HOUSING CAPACITY FOR HOMELESS SERVICES WILL NOW GO UP TO

291 PEOPLE IN BEDS

(NOT INCLUDING IF WE NEED TO USE MATS ON THE FLOORS)





COMPASSION VILLAGE

This is looking at a 32 unit village:

30 - 1 bed units/add ons - \$19,510 each (This would be heat/ac, furnished, electric package, external lights on doors and digital door lock) - \$585,300

2 - 2 bed units/ add on - \$24,210 each (for married couples) - \$48,420

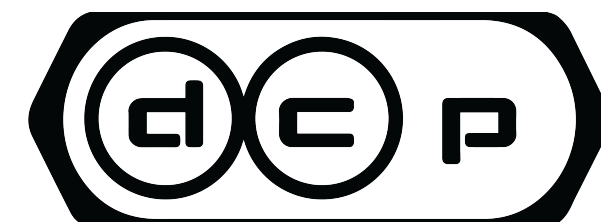
1 - unit for entrance/security checkpoint - \$18710

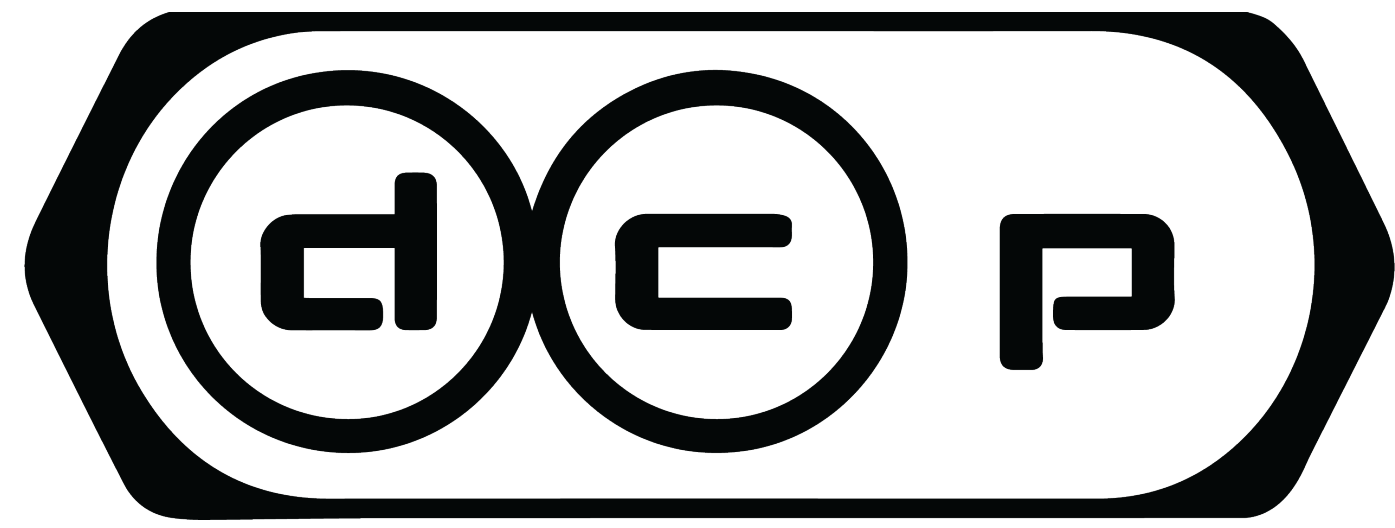
2 - 2 stall Hygiene unit - \$49,000 (not sure of the cost for set up) - \$98,000

Base price if we go with this model - \$750,430

Installation (If Pallet Shelter do it) - \$55,000

Shipping costs - ?





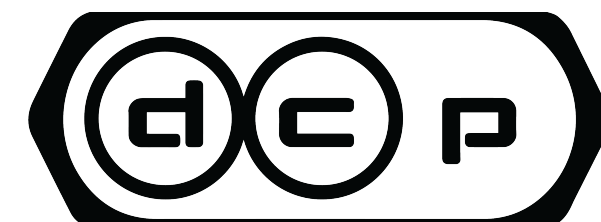
COMPASSION VILLAGE

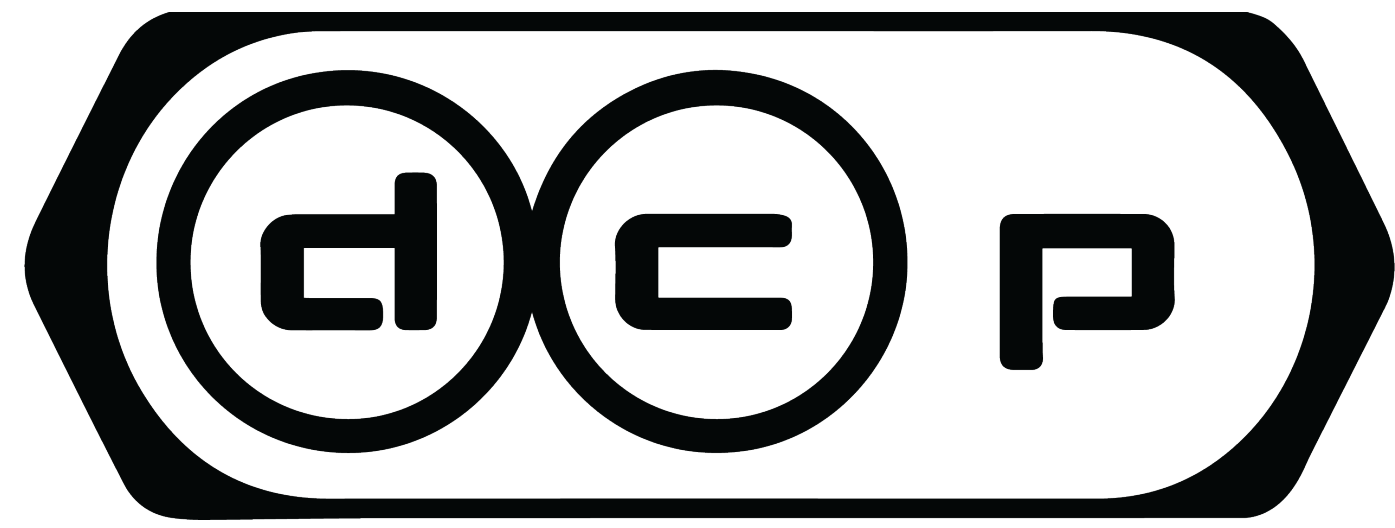
TOTAL PROJECT COST:

HOUSE/ PARKING LOT/ RENOVATIONS - \$500,000

TINY HOMES - \$900,000

(ESTIMATES)





COMPASSION VILLAGE

Budgetary Estimate

Four FTE Employees to ensure 24/7 Coverage – 168 hours x \$16 = \$2688 + Benefits & FICA = \$2900 weekly.

Annual: \$150,800 (with benefits)

Food – Ensure CACFP Budgeted to match grant funding

Supplies - Hygiene, Bus Passes, Linens, Life skills needs 25,000 annually, with variance for donations.

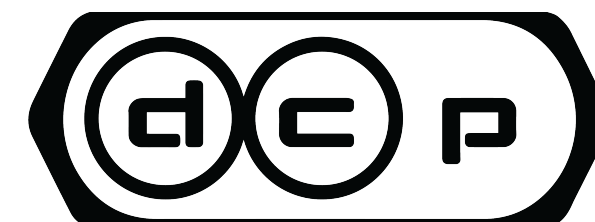
Occupancy – 90,000 annually (Electric, Water, Sewage & Garbage)

Maintenance & Maintenance Budgeting - 20,000 & 10,000 annually

Admin & Admin Percentage of Insurance & Cost – 20,000 annually

Administration to cover accounting, payroll, insurance,

TOTAL: \$305,000





HOUSING

**A COMPREHENSIVE CARE AND TRANSITION PLAN FOR OUR
UNSHELTERED/ HOMELESS GUESTS**



COMPASSION HUB



COMPASSION SHELTER



COMPASSION VILLAGE