

EXHIBIT C:
2023-2024 BHNC ANNUAL OPERATING BUDGET AND
SALARY AND STAFFING PLAN

Table 1. Annual Operating Budget Summary	
Administrative Salaries/ Professional Services	\$483,128.96
Operations and Program Expenses	\$4,351,866.01
Facilities and Security	\$1,375,269.45
TOTAL:	\$6,210,264.42

Table 2. Detailed Annual Operating Budget	
Administrative Salaries/ Professional Services	
Chief Executive Officer	\$29,509.44
Chief Operations Officer	\$17,518.40
Chief Programs Officer	\$16,955.49
Chief Financial Officer	\$16,885.71
Chief Strategy and Compliance Officer	\$9,381.91
Accounting Manager	\$14,309.33
Accounting Supervisor	\$14,733.57
AR Specialist	\$16,798.45
AP Specialists	\$57,024.27
Human Resource Manager	\$11,098.78
IT Specialists	\$30,883.52
Community Resource Manager	\$17,157.54
Director of Emergency Services	\$14,672.35
Shelter Administrative Manager	\$21,847.71
Fleet Manager	\$20,499.17
Professional Fees (IT consultants, travel, audit, etc.)	\$58,030.06
HR Expenses	\$50,548.83
Wi-Fi, computer software, phones, equipment	\$20,000.00
Insurance - general + auto	\$25,274.42
Office supplies, postage, printing	\$20,000.00
Administrative Salaries/ Professional Services Total	\$483,128.96
Operations and Program Expenses	
Regional Director Kern County	\$88,900.00
Program Manager	\$79,248.00
Sr. Site Lead	\$60,674.25
Site Lead	\$232,791.00
Human Resource Specialist (Local)	\$55,473.60
Community Engagement Specialist	\$59,436.00
Housing Solutions Manager	\$71,323.20
Navigation Supervisor	\$66,040.00

Navigator	\$572,071.50
Leasing Agent	\$59,436.00
Reservations Specialist	\$26,003.25
HMIS Data Entry Specialist	\$49,530.00
Overnight Lead	\$58,197.75
Overnight Logistics Coordinator	\$284,054.55
Logistics/Janitorial Staff	\$710,712.84
Kitchen Manager	\$68,681.60
Lead Cook	\$99,060.00
Prep Cook	\$188,214.00
Kitchen Logistics	\$136,777.27
Maintenance Staff	\$58,115.20
Driver Supervisor	\$59,436.00
Driver	\$445,770.00
Support Services/Diversion/Housing Barrier Costs	\$10,000.00
Meals and Snacks	\$586,920.00
Pet Care	\$100,000.00
Transportation	\$3,000.00
Auto Lease/Maintenance	\$45,000.00
Shuttle Fuel	\$72,000.00
Furniture Replacement Reserves	\$5,000.00
Program Salary and Service Totals	\$4,351,866.01
Facility Expenses	
Program Supplies	\$120,000.00
Facility repairs and maintenance	\$30,000.00
Utilities	\$300,000.00
Security/Maintenance	
Contract Security Guards	\$464,280.00
Safety Coordinators	\$448,989.45
Landscaping	\$12,000.00
Facility and Security Total	\$1,375,269.45
TOTAL ANNUAL BUDGET:	\$6,210,264.42

Brundage Lane Navigation Center Staff Plan (2023-2024)

BLNC Staff Plan	FTE	Hourly Rate	Salary	Benefits	Total
Regional Director Kern County	1	\$ 33.65	\$ 70,000.00	\$ 18,900.00	\$ 88,900.00
Program Manager	1	\$ 30.00	\$ 62,400.00	\$ 16,848.00	\$ 79,248.00
Sr. Site Lead	1	\$ 24.50	\$ 47,775.00	\$ 12,899.25	\$ 60,674.25
Site Lead	5	\$ 23.50	\$ 229,125.00	\$ 61,863.75	\$ 290,988.75
Human Resources Specialist	1	\$ 21.00	\$ 43,680.00	\$ 11,793.60	\$ 55,473.60
Community Engagment Specialist	1	\$ 22.50	\$ 46,800.00	\$ 12,636.00	\$ 59,436.00
Housing Solutions Manager	1	\$ 27.00	\$ 56,160.00	\$ 15,163.20	\$ 71,323.20
Navigation Supervisor	1	\$ 25.00	\$ 52,000.00	\$ 14,040.00	\$ 66,040.00
Navigator	11	\$ 21.00	\$ 450,450.00	\$ 121,621.50	\$ 572,071.50
Leasing Agent	1	\$ 22.50	\$ 46,800.00	\$ 12,636.00	\$ 59,436.00
Reservations Specialist	0.6	\$ 17.50	\$ 20,475.00	\$ 5,528.25	\$ 26,003.25
HMIS Data Entry Specialist	1	\$ 20.00	\$ 39,000.00	\$ 10,530.00	\$ 49,530.00
Overnight Site Lead	1	\$ 23.50	\$ 45,825.00	\$ 12,372.75	\$ 58,197.75
Overnight Logistics	6.2	\$ 18.50	\$ 223,665.00	\$ 60,389.55	\$ 284,054.55
Logistics FT	10.4	\$ 17.50	\$ 354,900.00	\$ 95,823.00	\$ 450,723.00
Logistics PT	6.625	\$ 17.50	\$ 226,078.13	\$ 33,911.72	\$ 259,989.84
Kitchen Manager	1	\$ 26.00	\$ 54,080.00	\$ 14,601.60	\$ 68,681.60
Lead Cook	2	\$ 20.00	\$ 78,000.00	\$ 21,060.00	\$ 99,060.00
Prep Cook	4	\$ 19.00	\$ 148,200.00	\$ 40,014.00	\$ 188,214.00
Kitchen Logisitcs FT	0.9375	\$ 17.50	\$ 31,992.19	\$ 8,637.89	\$ 40,630.08
Kitchen Logisitcs PT	2.45	\$ 17.50	\$ 83,606.25	\$ 12,540.94	\$ 96,147.19
Maintenance	1	\$ 22.00	\$ 45,760.00	\$ 12,355.20	\$ 58,115.20
Driver Supervisor	1	\$ 24.00	\$ 46,800.00	\$ 12,636.00	\$ 59,436.00
Driver	9	\$ 20.00	\$ 351,000.00	\$ 94,770.00	\$ 445,770.00
Saftey Coordinator	9.8	\$ 18.50	\$ 353,535.00	\$ 95,454.45	\$ 448,989.45