

Site Preparation work	\$1,000,000
First Transitional home	\$1,600,000
Furnishings	\$100,000

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<b>Total Capital</b>	<b>\$2,700,000</b>
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Facility Expenses	\$50,000
Personnel Expenses	\$140,000
Program support	\$78,000

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<b>Total Programming</b>	<b>\$268,000</b>
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<b>Total Project Budget</b>	<b>\$2,968,000</b>
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