

**HARBOR REGIONAL CENTER
PROPOSED BUDGET FOR START-UP COSTS**

ITEM	PROJECTED COST
Rehab of site to meet HRC Specifications, city building codes and ADA requirements (for non-HDO projects)	
Site Lease	
Office Supplies	
Specialized Household/Program Equipment	
Communication Systems	
Travel Expenses (for cross training or those that are outside of the HRC catchment area referred to program)	
Staff Recruitment Costs (e.g., advertising, finger printing, certifications, etc.)	
Staff Training	
Consultant Fees	
Licensing Fees	
Program/Household Supplies	
Furniture	
Kitchen Equipment/Appliances	
Food (for start-up only – not ongoing)	
Utilities (trash, gas, water, electricity, telephone)	
Insurance meeting HRC requirements (vehicle, liability worker's comp, etc.)	
Program Supplies/Recreational & Adaptive Equipment	
Vehicle Lease	
Vehicle Maintenance (gasoline, service, repairs, etc.)	
Fire and Safety Costs (sprinklers, alarms, etc.)	
Other General Expenses (please specify)	
Administrative Overhead (up to 15% of direct costs)	
Applicant's proposed contribution	
TOTAL PROJECTED START-UP COSTS	

In addition to the projected cost for each item, be sure to include a detailed breakdown/description of how each line item was constructed. The RFP amount should not cover the entire cost of project. **Please include the financial investment you will bring to this project.**