

February 27, 2025



To:

City of Jacksonville, Grants and Compliance Office
Ed Ball Building
214 North Hogan Street, Ste #800
Jacksonville, FL 32202
(904) 255-8202

Dear Ashleigh,

This is Ability Housing's formal request for a budget amendment regarding the City of Jacksonville's FY 2023-2024 Permanent Supportive Housing Pilot Program.

We propose a budget amendment to reallocate \$50,000, which represents ten percent of the total grant award, from the "Client Other: PSH Rent Assistance & Supportive Services" category to the following administrative expenses for the operation of the grant:

Program Director	\$12,000
Housing Program Manager	\$15,000
Development Manager	\$10,000
Professional Fees - Finance and Accounting	\$13,000
Total	\$50,000

The reallocation aligns with industry best practices, recognizing that grant recipients incur administrative and overhead costs necessary for program operation and grant management. Previously, the contract provided a flat rate per client that encompassed all permanent supportive housing expenses, including client costs, supportive services, and administrative fees.

The amendment reduces the "Client Other: PSH Rent Assistance and Utilities" line item to \$425,000 and separates the administrative costs into four distinct line items. This adjustment ensures compliance with the City of Jacksonville's new auditing requirements, which mandate detailed reporting of all grant expenses. Pending approval from the City Council, we will use the figures in the attached budget amendment request form for our December 2024 invoice onwards.

Best regards,
Karissa Lepley

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Category	Short Description of Service	
Compensation		
	Program Director (CS .11 FTE)	\$12,000
	Housing Program Manager (LD .21 FTE)	\$15,000
	Development Manager (KL .15 FTE)	\$10,000
Occupancy Expenses		
	Professional Fees and Services (Supportive Services)	\$
	Professional Fees and Services (Finance and Accounting .06 Monthly Invoice)	\$13,000
Direct Client Expenses		
	PSH Rent Assistance and Utilities	\$425,000
	Move-In Assistance	\$25,000
	TOTAL	\$500,000

Approved by:

Karissa Lepley
Development Manager

PSG/DA Budget Amendment Request Form

Please use the form below to insert your approved budget, your requested budget amendment and variance.
If you have already been granted an amendment, that revised budget is now your approved budget.
Insert rows as necessary to fit your unique budget.

Agency Name:	Ability Housing, Inc.				
Program Name:	Permanent Supportive Housing Pilot				
Total Grant Funds Received = \$500,000					
Expenditures		Approved Budget	Budget Amendment Request	Increase or Decrease	Line Item % Change
Compensation (1200)					
	Program Director Salaries/Wages (1200)	0.00	\$12,000.00	\$12,000.00	#DIV/0!
	Housing Program Manager Salaries/Wages (1200)	0.00	\$15,000.00	\$15,000.00	#DIV/0!
	Development Manager Salaries/Wages (1200)	0.00	\$10,000.00	\$10,000.00	#DIV/0!
	Salaries/Wages (1200)	0.00	\$0.00	\$0.00	#DIV/0!
	Salaries/Wages (1200)	0.00	\$0.00	\$0.00	#DIV/0!
Benefits					
	FICA and Med Tax (2101)	0.00	\$0.00	\$0.00	#DIV/0!
	Health Insurance (2304)	0.00	\$0.00	\$0.00	#DIV/0!
	Retirement (02201)	0.00	\$0.00	\$0.00	#DIV/0!
	Dental	0.00	\$0.00	\$0.00	#DIV/0!
	Life Insurance	0.00	\$0.00	\$0.00	#DIV/0!
	Worker's Compensation	0.00	\$0.00	\$0.00	#DIV/0!
	Unemployment	0.00	\$0.00	\$0.00	#DIV/0!
	Other (LT Disability)	0.00	\$0.00	\$0.00	#DIV/0!
Occupancy Expenses					
	Rent Occupancy (04408)	0.00	\$0.00	\$0.00	#DIV/0!
	Telephone (04181)	0.00	\$0.00	\$0.00	#DIV/0!
	Utilities (04301)	0.00	\$0.00	\$0.00	#DIV/0!
	Maintenance and Repairs	0.00	\$0.00	\$0.00	#DIV/0!
	Local Mileage	0.00	\$0.00	\$0.00	#DIV/0!
	Office Supplies	0.00	\$0.00	\$0.00	#DIV/0!
	Insurance Property and General Liability	0.00	\$0.00	\$0.00	#DIV/0!
	Printing and Advertising	0.00	\$0.00	\$0.00	#DIV/0!
	Postage	0.00	\$0.00	\$0.00	#DIV/0!
	Professional Fees - Supportive Services	0.00	\$0.00	\$0.00	#DIV/0!
	Professional Fees - Finance and Accounting	0.00	\$13,000.00	\$13,000.00	#DIV/0!
Direct Client Expenses (08301)					
	Client Rent			\$0.00	#DIV/0!
	Client Food			\$0.00	#DIV/0!
	Client Medical	0.00	\$0.00	\$0.00	#DIV/0!
	Client Other: PSH Rent Assistance and Utilities	475,000.00	\$425,000.00	(\$50,000.00)	-11%
	Client Other: Move-In Assistance	25,000.00	\$25,000.00	\$0.00	0%
	TOTALS	500,000.00	\$500,000.00	\$0.00	0%