

Summary of Shelter Use thru 4/19/2013
Summary of Shelter Budget

Shelter Nights thru 4/19/2013 (Based on the 11/1/12 – 10/31/13 shelter year)

Total individual guests served to date: 815

Guests 1-59 nights: 687

- 66 of these guests have 40 or more days (10% of overall total)

Guests > 59 nights: 128

- about 78 of these guests have 80 or more days (58% of total)
- Many are no longer using the shelter

Guests served over the past two years, and current year to date

Year – Clients – Nights of Shelter

2013	815	21,350 (Year to Date)
2012	1,307	34,969
2011	1,224	34,765

Funding

Annual Budget (2012): \$386,816

Income

Dane County: \$153,069 (40%)
State of WI: \$ 67,636 (17%)
CDBG: \$ 3,500 (<1%)
Contributions: \$154,472 (40%)

Expenses

Personnel \$ 290,343 (75%)
Operating \$ 44,065 (11%)
Admin \$ 56,847 (3%)
Space \$ 39,624 (10%)

Shelter 1 Beds: 55

Shelter 2 Beds: 50

Shelter 3 Beds: 40