

**Community-Wide Hub Navigation Budget**

Personnel		Staff	Starting Costs			Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			Salary	Fringe	Total	Sept '22-Dec '22	Jan '23-Dec '23	Jan '24-Dec '24	Jan '25-Dec '25	Jan '26- Dec'26	
Hub Project Manager (RS4)	8565	Kelly Veit	\$ 102,511	\$ 38,954	\$ 141,465	\$ 43,806	\$ 141,465	\$ 145,709	\$ 150,080.41	\$ 154,582.82	
Hub Navigator Team Supervisor (CM2)	8566	Naomi Segel	\$ 85,000	\$ 32,300	\$ 117,300		\$ 63,342	\$ 120,819	\$ 124,443.57	\$ 128,176.88	
Hub Navigator 1 (IG1)	8562	Mar Matlak	\$ 75,000	\$ 28,500	\$ 103,500		\$ 8,625	\$ 106,605	\$ 109,803.15	\$ 113,097.24	
Hub Navigator 2 (IG1)	8563	Alex Benedict	\$ 68,500	\$ 26,030	\$ 94,530		\$ 59,554	\$ 97,366	\$ 100,286.88	\$ 103,295.48	
Hub Navigator 3 (IG1- B) Bilingual	8564	Jorge Soria Gon	\$ 73,000	\$ 27,740	\$ 100,740		\$ 36,266	\$ 103,762	\$ 106,875.07	\$ 110,081.32	
Bilingual Navigator (IG1-B)	<b>UNASSINGED</b>	Mar-2024	\$ 73,000	\$ 27,740	\$ 100,740		\$ -	\$ 103,762	\$ 106,875.07	\$ 110,081.32	
<b>Total Personnel</b>						\$ 65,541	\$ 374,457	\$ 678,023	\$ 698,364.14	\$ 719,315.06	\$ 2,535,701
							\$ 120,200	\$ 56,900	\$ 72,500		\$ 249,600
<b>Total</b>											<u>\$ 2,973,797</u>