

## Albergue San Oscar Romero de las Americas Shelter

### Monthly & Annual Operating Expenses

You may directly support specific needs of the shelter by circling them on the budget or your gift will be used for the area of greatest need.

		<u>Monthly</u>	<u>Annual</u>
<b>Full Shelter Lease</b>	<i>More than 18,250 nights of shelter are provided annually in the 2 story multi-functional shelter building serving asylum seeking refugees in temporary short to medium-term housing</i>	\$1,750	\$21,000
<b>Public Areas</b>			
Activity Room	<i>Multi-purpose room for family health and community education and kid's learning and recreation activities</i>	\$200	\$2,400
Dining Room	<i>Large family dining space with tables and chairs to seat families and shelter residents for meals</i>	\$200	\$2,400
Courtyard	<i>Outdoor space for recreation and activities</i>	\$125	\$1,500
<b>Dormitories</b>			
Family (4)	<i>Four dorm rooms sleep 3-6 members of a family in each bunk style accommodation</i>	\$700	\$8,400
Women's	<i>A large dorm room that sleeps up to 6 single women and their children in bunk style accommodations</i>	\$175	\$2,100
Men's (2)	<i>Two dorm rooms sleep up to 6 single men in each bunk style accommodation</i>	\$350	\$4,200
<b>Health &amp; Wellness</b>			
Groceries	<i>More than 36,500 meals are prepared annually in the shelter kitchen for lunch and dinner</i>	\$3,000	\$36,000
Healthcare	<i>Acute and well-care medical clinic includes visits for vaccinations, pre/post-natal care, and chronic condition treatments</i>	\$400	\$4,800
Professional Staff	<i>Two full-time, trained shelter resident managers are onsite to coordinate an incredible variety of resident care and needs</i>	\$1,000	\$12,000
<b>Facility</b>			
Special Projects	<i>Remodel dining room (resurface floor and tile), 2 bathroom upgrade (plumbing, sink, toilet, shower, tile), creating 2nd floor emergency exit, electrical upgrade to 220</i>	\$1,000	\$12,000
Maintenance	<i>Routine facility maintenance, needs and repairs</i>	\$350	\$4,200
Utilities	<i>Electric, Gas, Water, Waste, Internet</i>	\$250	\$3,000
<b>Transportation</b>	<i>School vans; grocery &amp; supply shopping, healthcare visits, shelter arrival &amp; departure; Uber/Lyft/Taxi; gasoline</i>	\$250	\$3,000
<b>Miscellaneous</b>	<i>School supplies, supplies for holiday and religious observances and outings, emergency needs and repairs</i>	\$250	\$3,000
<b>Comprehensive Shelter Expenses; Monthly &amp; Annually</b>		<b><u>\$10,000</u></b>	<b><u>\$120,000</u></b>