

2020 LEAD Revenues and Proposed Budget

Chart 1. LEAD Funding for use in Seattle in 2020 (\$4.87 million)
 (Funding for King County or Burien clients not included)



Table 2. Expenditures necessary to support projected caseload in 2020

LEAD Expenditures	2018	2019 (projected)	2020 (projected)
Direct Program			
Case Management Services (ETS)	\$2,643,000	\$3,419,000	\$7,919,000
Seattle City Attorney	\$173,000	\$203,000	\$203,000
Program After Hours Coverage			\$150,000
Program Purchases, Consultants, Communications	\$60,000	\$63,000	\$60,000
Total Direct Program	\$2,876,000	\$3,685,000	\$8,332,000
Project Management Costs			
PDA Personnel Costs	\$438,000	\$524,000	\$564,000
Rent and Occupancy	-	\$87,000	\$236,000
Travel, Professional Services	\$16,000	\$11,000	\$51,000
Legal Services Attorney			\$120,000
PDA Administrative Allocation	\$206,000	\$273,000	\$288,000
Total Expenditures	\$3,536,000	\$4,580,000	\$9,591,000