

# 2020 LEAD Revenues and Proposed Budget

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



**Table 2. Expenditures necessary to support projected caseload in 2020**

LEAD Expenditures	2018	2019 (projected)	2020 (projected)
<b>Direct Program</b>			
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
<b>Total Direct Program</b>	<b>\$2,876,000</b>	<b>\$3,685,000</b>	<b>\$8,332,000</b>
<b>Project Management Costs</b>			
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
<b>Total Expenditures</b>	<b>\$3,536,000</b>	<b>\$4,580,000</b>	<b>\$9,591,000</b>