

DRAFT PROPOSED EXHIBIT “B”

Schedule of Annual Contributions for Each Jurisdiction – Three Options

Partner	Previous Commitment	Clinic Case	CLS Other Housing Cases	Percentage	<u>Option 1</u> Possible Commitment Based on Cases	<u>Option 2</u> Possible Commitment Based on 13% Increase in Program Costs + Previous Commitment	<u>Option 3</u> Possible Commitment Rounded Off
Adams County	\$50,000	107	157	17%	\$37,000	\$56,710	\$56,750
Aurora	\$25,000	98	116	14%	\$31,000	\$28,360	\$28,300
Brighton	\$12,000	26	54	5%	\$11,000	\$13,600	\$13,500
Broomfield	\$15,000	13	34	3%	\$7,000	\$16,970	\$17,000
Commerce City	\$15,000	74	85	10%	\$22,000	\$16,970	\$17,000
Federal Heights	\$15,000	34	37	5%	\$11,000	\$16,970	\$17,000
Northglenn	\$12,000	80	67	9%	\$20,000	\$13,630	\$13,600
Thornton	\$20,000	161	193	23%	\$50,000	\$22,780	\$22,800
Westminster	\$30,000	85	143	14%	\$31,000	\$34,010	\$34,050
Total	\$194,000	678	886	100%	\$220,000	\$220,000	\$220,000

* CLS handles additional cases from clients who contact CLS through the Centralized Intake Line instead of coming to the clinic, these cases are identified above and reflected in the total percentage of cases handled by CLS.

*CLS has increased the total cost of the clinics by approximately 13% to reflect increases to overall program expenditures; specifically, increases to staff salaries and fringe benefit premiums.

*CLS assumes responsibility for additional costs for the clinic including administrative overhead (Accounting, Information Technology, and Grant Management) and indirect costs (rent, utilities, phone, internet, office supplies, postage, printing, mileage reimbursement, and insurance).

* These figures are rounded off for simplicity, if this is the approach all parties to the IGA choose.