

Cost Offsets

Cost Offset Category	Description
CPE Intern Contributions	6–8 CPE interns per semester providing 2,400–3,200 hours annually; sharply reduces staffing costs.
Volunteer Clergy (1+ CPE Unit)	Clergy volunteer 4–8 hrs/week with professional training; lowers labor costs.
Use of Unused Public/Commuter Spaces	Using unused train station and commuter-area space for visible presence; reduces real estate/rent costs.
Faith Institution In-Kind Support	Faith-based partners may donate training or meeting space; reduces operational overhead.
University Evaluation Partnerships	Universities may provide research/evaluation; reduces evaluation budget.
Public–Private Funding Match	Philanthropic matching can offset pilot launch and expansion costs.
Technology Partner Discounts	Tech companies may discount hardware/software; reduces technology budget.

Pilot Budget

Budget Category	Low Estimate (\$)	Mid Estimate (\$)	High Estimate (\$)
Personnel (Salaries & Benefits)	450000	550000	650000
Training (GRACE®, Trauma, Interfaith)	8000	14000	20000
Technology Development	75000	90000	110000
Storefront Offices	130000	170000	200000
Supplies & Logistics	35000	45000	55000
Evaluation	30000	40000	50000
Insurance	12000	15000	18000
Administration	35000	45000	55000

Multi-Year Expansion Model

Year	Estimated Annual Budget (\$)	Description
Pilot Year	1100000	Pilot of 2 zones + 2 storefront offices + core staff.
Year 2 Expansion	2500000	Expansion to 2–3 boroughs with added chaplain pairs.
Year 3 Expansion	4000000	Expansion to all boroughs with 3–4 zones each.
Full Citywide Implementation	6500000	Full NYC coverage: 5 chaplain teams per borough + borough offices.