## Program Budget:

SALARY AND BENEFITS

| Classification | FTE | Salary & Benefits Cost | Total |
|---|---|---|---|
| Clinical Therapist I | 4.0 | $108,238 | $432,952 |
| Social Worker II (4 CHOICE / 6 RISES) | 10.0 | $99,139 | $991,390 |
| Peer & Family Advocate III | 3.0 | $64,517 | $ 193,552 |
| Office Assistant III | 2.0 | $67,416 | $134,832 |
| General Service Worker II | 1.0 | $55,146 | $55,146 |
| Psychiatrist III | .50 | $459,969 | $229,985 |
| Mental Health Nurse II | 1.0 | $154, 791 | $154,791 |
| Secretary | 1.0 | $76,219 | $76,219 |
| Staff Analyst II (Fiscal) | 1.0 | $109,665 | $109,665 |
| Administrative Overhead (25.99%) | | $618,180 | $618,180 |
| Total | 23.50 | | $2,858,545 |

| Services and Supplies | Total |
|---|---|
| **One-Time Costs** | |
| Workstation Computer Hardware and Software – Qty 56 | $361,760 |
| Smartphone (12-month service, Accessories) – Qty 7 | $2,560 |
| 7 Passenger Van – w/ ADA – Qty 8 @ $120,000 each | $960,000 |
| One-Time Costs | **$1,326,240** |
| **On-Going Costs** | |
| Computer Hardware and Software Licenses | $150,000 |
| Security & Utilities, Office Expenses | $14,130 |
| Smartphone Service Charges | $4,620 |
| Vehicle Maintenance Costs – Qty 8 | $42,560 |
| Vehicle Mileage | $3,200 |
| Shelter Bed Contract | $197,100 |
| Travel, Training and Education | $20,411 |
| Rental Lease Space (11 Spaces @ 64sqft each for 275 sqft | $21,965 |
| On-Going S&S | $453,986 |
| Total Expenditures | $3,312,531 |
| Medical Revenue | $943,320 |
| Net Program Expansion Costs | **$2,369,211** |