## Program Budget:

SALARY AND BENEFITS

| Classification | FTE | Salary & Benefits Cost | Total |
|---|---|---|---|
| Senior Program Manager | 0.5 | $ 191,374.00 | $ 95,687.00 |
| Program Manager II | 1.0 | $ 169,070.00 | $ 169,070.00 |
| Clinic Supervisor | 2.0 | $ 157,212.00 | $ 314,424.00 |
| Secretary I | 1.0 | $ 76,219.00 | $ 76,219.00 |
| Alcohol and Drug Counselor | 10.0 | $87,186.00 | $ 871,860.00 |
| Staff Analyst II (Fiscal) | 1.0 | $109,665 | $109,665 |
| Administrative Overhead (25.99% of Total S&B) | | $425,437 | $425,437 |
| Total | 15.5 | | $ 2,062,362 |

SERVICES AND SUPPLIES

**One-Time Costs**

| Item Description | Total |
|---|---|
| Workstation Computer Hardware and Software – Qty: 16 | $103,360 |
| Total One-Time Costs | **$103,360** |

SERVICES AND SUPPLIES

**One-Going Costs**

| Item Description | Total |
|---|---|
| Recovery Residence Beds & Services | $ 450,000 |
| Withdrawal Management/Residential Treatment Beds & Services | $ 400,000 |
| Withdrawal Management/Residential Treatment Medi-Cal Match | $ 400,000 |
| Outpatient/Intensive Outpatient | $ 624,000 |
| Overdose Prevention Materials | $ 10,000 |
| Recovery Services Materials | $ 10,000 |
| Training/Office Supplies | $ 30,000 |
| Space Lease Cost (11 spaces @ 64sqft at $2.60 per sq p/month | $9,984 |
| Total On-Going S&S | $1,933,984 |
| **Total CHOICE SUD Expansion Expenditures** | $3,996,346 |
| **Less Medical Revenue** | $680,579 |
| **Net Program Expansion Costs** | **$3,315,766** |