Pinellas County Board of County Commissioners
SAMHSA Cooperative Agreement to Benefit Homeless Individuals
CSAT/CMHS
Budget Justification

						YEAR ONE			YEAR 2	YEAR 3
						CSAT BUDGET	CMHS BUDGET	TOTAL BUDGET	CSAT/CMHS BUDGET	CSAT/CMHS BUDGET
A. PERSONNEL:	**Names**	**Description/Justification**	**Annual Salary**		**% Time**					
TOTAL PERSONNEL						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
B. FRINGE:										
TOTAL FRINGE:						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
C. TRAVEL:										
National Travel		Travel for 2 FTE staff to 1 Grantee Meeting required Year 2								
Airfare		$500 airfare * 2 staff * 1 trip/year		500	3	$ -	$ -	$ -	$ 1,500	$ -
Lodging		$200/day * 2 staff * 3 days * 1 trip/year		600	3	$ -	$ -	$ -	$ 1,800	$ -
Per Diem		$55/day * 2 staff * 3 days * 1 trip/year		165	3	$ -	$ -	$ -	$ 495	$ -
Transportation		Shuttle Service to and from Airport $50 each way		100	3	$ -	$ -	$ -	$ 300	$ -
Local Travel	WestCare	600 miles/mo/counselor * 12 mo *$0.51/mile		14,400	0.51	**$ 7,344**	$ -	$ 7,344	$ 7,344	$ 7,344
	Operation PAR	600 miles/mo * 2 FTE * 12 mo *$0.485/mile		14,400	0.485	**$ 6,984**	$ -	$ 6,984	$ 6,984	$ 6,984
	Directions	600 miles/mo/counselor * 12 mo *$0.45/mile		7,200	0.45	$ -	**$ 3,240**	$ 3,240	$ 3,240	$ 3,240
		600 miles/mo/SOAR Specialist * 12 mo *$0.45/mile		7,200	0.45	$ -	**$ 3,240**	$ 3,240	$ 3,240	$ 3,240
TOTAL TRAVEL:						**$ 14,328**	**$ 6,480**	**$ 20,808**	**$ 24,903**	**$ 20,808**
D. EQUIPMENT:										
						$ -	$ -	$ -	$ -	$ -
TOTAL EQUIPMENT:						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
E. SUPPLIES:										
WestCare Gulf Coast										
Office Furniture & Equipment < $5,000		$1200/Networked Laptops (3)		1200	3	**$ 3,600**	$ -	$ 3,600	$ -	$ -
Medical Supplies/Testing & Lab Fees		360 tests/year @ $4/test	30 clients/yr	360	4	**$ 1,440**	$ -	$ 1,440	$ 1,440	$ 1,440
Office Supplies/Consumables		$150/month		150	100%	**$ 1,800**	$ -	$ 1,800	$ 1,770	$ 2,000
Telehealth Connection Nodes						**$ 1,579**	$ -	$ 1,579	$ -	$ -
Operation PAR										
Telehealth Connection Nodes		5 locations, Boley, HEP, Pinellas Hope, Bayside, PAR		2,000	5	**$ -**	**$ 10,000**	$ 10,000	$ -	$ -
Office Supplies		$181/month		181	12	**$ -**	**$ 2,172**	$ 2,172	$ 2,172	$ 2,172
Computers		5 FTEs @ $600/FTE		600	5	**$ -**	**$ 3,000**	$ 3,000	$ -	$ -
Directions for Living								$ -		
Telehealth Connection Nodes		5 locations, Boley, HEP, Pinellas Hope, Bayside, Directions		2,000	5	**$ -**	**$ 8,182**	$ 8,182	$ -	$ -
Office Supplies		$150/month		150		**$ -**	**$ 1,800**	$ 1,800	$ 1,770	$ 2,000
Computers		2 FTEs @ $1300/FTE		1,300	2	**$ -**	**$ 2,600**	$ 2,600	$ -	$ -

Pinellas County Board of County Commissioners
SAMHSA Cooperative Agreement to Benefit Homeless Individuals
CSAT/CMHS
Budget Justification

						YEAR ONE			YEAR 2	YEAR 3
A. PERSONNEL:	**Names**	**Description/Justification**	**Annual Salary**		**% Time**	**CSAT BUDGET**	**CMHS BUDGET**	**TOTAL BUDGET**	**CSAT/CMHS BUDGET**	**CSAT/CMHS BUDGET**
TOTAL SUPPLIES:						**$ 8,419**	**$ 27,754**	**$ 36,172**	**$ 7,152**	**$ 7,612**
F. CONTRACT SERVICES										
WestCare Gulf Coast										
Out Patient Director	Lydic	1 FTE @ 10% of annual salary $55,000	$ 55,000		10%	**$ 5,500**	$ -	$ 5,500	$ 5,500	$ 5,500
SA Counselor	tbd	1 FTE @ 100% of annual salary $38,000	$ 38,000		100%	**$ 38,000**	$ -	$ 38,000	$ 38,000	$ 38,000
SA Counselor	tbd	1 FTE @ 100% of annual salary $38,000	$ 38,000		100%	**$ 38,000**	$ -	$ 38,000	$ 38,000	$ 38,000
Peer Recovery Specialist	tbd	1 FTE @ 100% of annual salary $24,960	$ 24,960		100%	**$ 24,960**	$ -	$ 24,960	$ 24,960	$ 24,960
						$ 106,460	$ -	**$ 106,460**	$ 106,460	$ 106,460
Fringe Benefit		0.237 of Total FTE Personnel			23.70%	**$ 25,231**	$ -	**$ 25,231**	$ 25,231	$ 25,231
Turning Point Iebriate Shelter (Detox)		$30/day - 14 days/client - 10 clients/year	$ 140	$ 30		**$ 4,200**	$ -	**$ 4,200**	$ 4,200	$ 6,000
Operation PAR										
Project Administrator/Evaluator	M. Vargo	1 FTE @ 45% of annual salary $74,069	$ 74,069		45%	**$ -**	**$ 33,331**	$ 33,331	$ 34,331	$ 35,361
VP Community Relations	M. Coleman	1 FTE @ 32.5% of annual salary $72,135	$ 72,135		33%	**$ -**	**$ 23,444**	$ 23,444	$ 24,147	$ 24,872
Program Director	L. Rosenbluth	1 FTE @ 20% of annual salary $61,210	$ 61,210		20%	**$ -**	**$ 12,242**	$ 12,242	$ 12,609	$ 12,988
Clinical Director	S. Boulanger	1 FTE @ 10% of annual salary $75,060	$ 75,060		10%	**$ 6,186**	**$ 1,320**	$ 7,506	$ 7,731	$ 7,963
Counselor	tbd	1 FTE @ 100% of annual salary $38,000	$ 38,000		100%	**$ 38,000**	**$ -**	$ 38,000	$ 39,140	$ 40,314
Case Manager	tbd	1 FTE @ 100% of annual salary $31,949	$ 31,949		100%	**$ 31,949**	**$ -**	$ 31,949	$ 32,907	$ 33,895
Case Manager	tbd	1 FTE @ 100% of annual salary $31,949	$ 31,949		100%	**$ 31,949**	**$ -**	$ 31,949	$ 32,907	$ 33,895
						$ 108,084	**$ 70,337**	**$ 178,421**	$ 183,774	$ 189,287
Fringe Benefit		.30 of Total FTE Personnel			30%	**$ 32,425**	**$ 21,101**	**$ 53,526**	$ 55,132	$ 56,786
Directions for Living										
Psychiatric ARNP	tbd	1 FTE @ 100% of annual salary $110,000	$ 110,000		75%	**$ -**	**$ 82,500**	$ 82,500	$ 82,500	$ 82,500
Counselor Master's Prepared	tbd	1 FTE @ 100% of annual salary $43,000	$ 43,000		100%	**$ -**	**$ 43,000**	$ 43,000	$ 43,000	$ 43,000
SOAR Specialist	tbd	1 FTE @ 100% of annual salary $35,000	$ 35,000		100%	**$ -**	**$ 35,000**	$ 35,000	$ 35,000	$ 35,000
						$ -	**$ 160,500**	**$ 160,500**	$ 160,500	$ 160,500
Fringe Benefit		.21 of Total FTE Personnel			21%	$ -	**$ 33,705**	**$ 33,705**	$ 33,705	$ 33,705
TOTAL CONTRACT SERVICES						**$ 276,400**	**$ 285,643**	**$ 562,043**	**$ 569,002**	**$ 577,969**
G. CONSTRUCTION										
Not Applicable						$ -	$ -	$ -	$ -	$ -
TOTAL CONSTRUCTION						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Pinellas County Board of County Commissioners
SAMHSA Cooperative Agreement to Benefit Homeless Individuals
CSAT/CMHS
Budget Justification

						YEAR ONE			YEAR 2	YEAR 3
						CSAT	CMHS	TOTAL	CSAT/CMHS	CSAT/CMHS
A. PERSONNEL:	**Names**	**Description/Justification**	**Annual Salary**		**% Time**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**
H. OTHER:										
WestCare Gulf Coast										
Property Lease (includes utilities, phone, fax, internet)		$5000/month		5,000	10%	**$ 6,000**	$ -	$ 6,000	$ 6,000	$ 6,000
Communications: Cell Phone		$150/month (3 phones)		150	100%	**$ 1,800**	$ -	$ 1,800	$ 1,800	$ 1,800
Copier Lease & Maintenance		$300/month		300	10%	**$ 360**	$ -	$ 360	$ 360	$ 360
Staff Recruit/Ad/Background (Year 1 Only)		$95/New Hire	3	95	100%	**$ 285**	$ -	$ 285	$ -	$ -
Staff Training		$200/annually		200	100%	**$ 200**	$ -	$ 200	$ 200	$ 359
Client Incentives		$30/client - 1/client - 42 clients/year	42	30	100%	**$ 1,000**	$ -	$ 1,000	$ 1,100	$ 1,500
Transportation Services		$80/client for bus passes during treatment periods - 42 clie	42	80		**$ 3,360**	$ -	$ 3,360	$ 3,300	$ 3,500
Property/Liability Insurance		$100/month		100	100%	**$ 1,200**	$ -	$ 1,200	$ 1,200	$ 1,200
Sub-Total						**$ 14,205**	**$ -**	**$ 14,205**	$ 13,960	$ 14,719
Operation PAR										
Property Lease		Occupancy - $1000/month				**$ 6,000**	**$ 6,000**	$ 12,000	$ 12,000	$ 12,000
Client Incentives		$30/client - 1/client - 42 clients/year	42	30	100%	**$ 620**	**$ 610**	$ 1,230	$ 1,230	$ 1,230
Computer Maintenance		$150/month				**$ 900**	**$ 900**	$ 1,800	$ 1,800	$ 1,800
Drug Screening		10 screens/40 clients x $35 per screen	400	35		**$ 2,000**	**$ 12,000**	$ 14,000	$ 3,280	$ 2,000
Professional Liability Insurance		1.2% of salaries			1.2%	**$ 1,341**	**$ 800**	$ 2,141	$ 14,000	$ 14,000
Transportation Services		$80/client for bus passes during treatment periods - 41 clie	41	80		**$ 1,640**	**$ 1,640**	$ 3,280	$ 2,205	$ 2,271
Communications: Cell Phone		$85/monthx 5 FTE	5	12		**$ 2,550**	**$ 2,550**	$ 5,100	$ 5,100	$ 5,100
Sub-Total						**$ 15,051**	**$ 24,500**	**$ 39,551**	$ 39,615	$ 38,401
Directions for Living										
Computer Maintenance		$150/month				$ -	**$ 1,800**	$ 1,800	$ 1,800	$ 1,800
Client Incentives		$30/client - 1/client - 42 clients/year	42	30	100%	$ -	**$ 1,000**	$ 1,000	$ 1,100	$ 1,500
Professional Liability Insurance		$92/month * 2 FTE		92	2	$ -	**$ 2,210**	$ 2,210	$ 2,210	$ 2,210
Transportation Services		$80/client for bus passes during treatment periods - 42 clie	42	80		$ -	**$ 3,300**	$ 3,300	$ 3,300	$ 3,500
Communications: Cell Phone/Air Card		$101/month * 2 FTE		101	3	$ -	**$ 3,635**	$ 3,635	$ 3,635	$ 3,635
						$ -	**$ 11,945**	**$ 11,945**	$ 12,045	$ 12,645
TOTAL OPERATIONS						**$ 29,256**	**$ 36,445**	**$ 65,701**	**$ 65,620**	**$ 65,765**
TOTAL DIRECT EXPENSES						**$ 328,403**	**$ 356,322**	**$ 684,725**	**$ 666,677**	**$ 672,154**
INDIRECT:										
WestCare 26.7% Federally Approved Indirect Cost Rate					26.7%	**$ 44,284**	$ -	$ 44,284	$ 43,187	$ 43,566
Operation PAR 16.5% Federally Approved Indirect Cost Rate					16.5%	**$ 26,820**	**$ 21,633**	$ 48,453	$ 47,692	$ 48,449
Directions for Living Administrative Indirect Cost Rate					10.0%	$ -	**$ 22,521**	$ 22,521	$ 21,587	$ 21,533
TOTAL PROGRAM COST						**$ 399,507**	**$ 400,476**	**$ 799,983**	**$ 779,142**	**$ 785,702**
				MAXIMUM		$ 399,520	$ 400,480	$ 800,000	$ 800,000	$ 800,000

WestCare Gulfcoast Florida, Inc
CSAT/CMHS Drug Court
Budget Proposal FY 17-19

WestCare Gulfcoast Florida, Inc

					CSAT 1ST YEAR BUDGET	CSAT 2ND YEAR BUDGET	CSAT/ 3RD YEAR BUDGET
PERSONNEL*:	Name:	Annual Salary		% Time			
Out Patient Director	1 FTE @ 10% of annual salary $55,000	$ 55,000		10%	$ 5,500	$ 5,500	$ 5,500
SA Counselor	1 FTE @ 100% of annual salary $38,000	$ 38,000		100%	$ 38,000	$ 38,000	$ 38,000
SA Counselor	1 FTE @ 100% of annual salary $38,000	$ 38,000		100%	$ 38,000	$ 38,000	$ 38,000
Peer Recovery Specialist	1 FTE @ 100% of annual salary $24,960	$ 24,960		100%	$ 24,960	$ 24,960	$ 24,960
Research Assistant	1 FTE @ 100% of annual salary $30,000	$ 30,000		100%	$ -	$ -	$ -
					$ 106,460	$ 106,460	$ 106,460
FRINGE BENEFIT:	0.237 of Total FTE Personnel		106,460	23.70%	$ 25,231	$ 25,231	$ 25,231
TOTAL PERSONNEL & FRINGE:					**$ 131,691**	**$ 131,691**	**$ 131,691**
TRAVEL:	Travel for staff to 1 Joint Grantee Meeting required Year 2						
National Travel - Airfare	$500 airfare * 1 staff * 1 trip/year		500		$ -	$ 500	$ -
Lodging	$200/day * 1 staff * 3 days * 1 trip/year		600		$ -	$ 600	$ -
Per Diem	$55/day * 1 staff * 3 days * 1 trip/year		165		$ -	$ 165	$ -
Transportation	Shuttle Service to and from Airport $50 each way		100		$ -	$ 100	$ -
Local Travel	600 miles/mo/counselor * 12 mo *$0.51/mile		14,400		$ 7,344	$ 7,344	$ 7,344
TOTAL TRAVEL:					**$ 7,344**	**$ 8,709**	**$ 7,344**
EQUIPMENT:							
					$ -	$ -	$ -
TOTAL EQUIPMENT:					**$ -**	**$ -**	**$ -**
SUPPLIES:							
Office Furniture & Equipment < $5,000	$1200/Networked Laptops (3)		1200	3	$ 3,600	$ -	$ -
Medical Supplies/Testing & Lab Fees	360 tests/year @ $4/test	30 clients/yr	360		$ 1,440	$ 1,440	$ 1,440
Office Supplies/Consumables	$150/month		150		$ 1,800	$ 1,770	$ 2,000
Telehealth					$ 1,579	$ -	$ -
	Computer purchase year1 only						
TOTAL SUPPLIES:					**$ 8,419**	**$ 3,210**	**$ 3,440**

DETOX SERVICES:							
Turning Point Inebriate Shelter	$30/day - 14 days/client - 10 clients/year	140	30		$ 4,200	$ 4,200	$ 6,000
TOTAL DETOX SERVICES:					**$ 4,200**	**$ 4,200**	**$ 6,000**
OPERATIONS:				% Charged			
Property Lease (includes utilities, phone, fax, i	$5000/month		5,000	10%	$ 6,000	$ 6,000	$ 6,000
Communications: Cell Phone	$150/month (3)		150	100%	$ 1,800	$ 1,800	$ 1,800
Copier Lease & Maintenance	$300/month		300	10%	$ 360	$ 360	$ 360
Staff Recruit/Ad/Background	$95/New Hire	3	95	100%	$ 285	$ -	$ -
Staff Training	$200/annually		200	100%	$ 200	$ 200	$ 359
Client Incentives	$30/client - 2/client - 30 clients/year	42	30	100%	$ 1,000	$ 1,100	$ 1,500
Transportation Services	$80/client for bus passes during treatment periods - 42 c	42	80		$ 3,360	$ 3,300	$ 3,500
Property/Liability Insurance	$100/month		100	100%	$ 1,200	$ 1,200	$ 1,200
	Recruitment costs in year 1 only						
TOTAL OPERATIONS					**$ 14,205**	**$ 13,960**	**$ 14,719**
TOTAL EXPENSES					**$ 165,859**	**$ 161,770**	**$ 163,194**
INDIRECT:							
26.7% Federally Approved Indirect Cost Rate			165,859	26.7%	$ 44,284	$ 43,187	$ 43,566
TOTAL PROGRAM COST					**$ 210,143**	**$ 204,957**	**$ 206,760**

Operation PAR
SAMHSA Cooperative Agreement to Benefit Homeless Individuals
CSAT/CMHS
Budget Justification

					YEAR ONE			YEAR 2	YEAR 3
A. PERSONNEL*:	**Names**	**Description/Justification**	**Annual Salary**	**% Time**	**CSAT BUDGET**	**CMHS BUDGET**	**TOTAL BUDGET**	**CSAT/CMHS BUDGET**	**CSAT/CMHS BUDGET**
TOTAL PERSONNEL					**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
B. FRINGE BENEFIT:									
TOTAL FRINGE:					**$ -**	**$ -**		**$ -**	**$ -**
C. TRAVEL:									
National Travel		Travel for 1 FTE staff to 1 Grantee Meeting required Year 2							
Airfare		$500 airfare * 2 staff * 1 trip/year	500	1	$ -	$ -	$ -	$ 500	$ -
Lodging		$200/day * 2 staff * 3 days * 1 trip/year	600	1	$ -	$ -	$ -	$ 600	$ -
Per Diem		$55/day * 2 staff * 3 days * 1 trip/year	165	1	$ -	$ -	$ -	$ 165	$ -
Transportation		Shuttle Service to and from Airport $50 each way	100	1	$ -	$ -	$ -	$ 100	$ -
Local Travel		600 miles/mo* 2 FTE * 12 mo *$0.485/mile	14,400	0.485	$ 6,984	$ -	$ 6,984	$ 6,984	$ 6,984
TOTAL TRAVEL:					**$ 6,984**	**$ -**	**$ 6,984**	**$ 8,349**	**$ 6,984**
D. EQUIPMENT:									
					$ -	$ -	$ -	$ -	$ -
TOTAL EQUIPMENT:					**$ -**	**$ -**		**$ -**	**$ -**
E. SUPPLIES:									
Operation PAR									
Telehealth Connection Nodes (Year 1 only?)		5 locations, Boley, HEP, Pinellas Hope, Bayside, PAR	2,000	5	$ -	$ 10,000	$ 10,000	$ -	$ -
Office Supplies		$150/month	181	12	$ -	$ 2,172	$ 2,172	$ 2,172	$ 2,172
Computer Supplies		**5 FTES @ $600/computer**			$ -	$ 3,000	$ 3,000	$ -	$ -
TOTAL SUPPLIES:					**$ -**	**$ 15,172**	**$ 15,172**	**$ 2,172**	**$ 2,172**
F. CONTRACT SERVICES									
Operation PAR									
Project Admin/Evaluator	M. Vargo	1 FTE @ 100% of annual salary $74,069	$ 74,069	45%	$ -	$ 33,331	$ 33,331	$ 34,331	$ 35,361
VP Community Relations	M. Coleman	1 FTE @ 10% of annual salary $72,135	$ 72,135	33%	$ -	$ 23,444	$ 23,444	$ 24,147	$ 24,872
Program Director	L. Rosenbluth	1 FTE @ 20% of annual salary $61,210	$ 61,210	20%	$ -	$ 12,242	$ 12,242	$ 12,609	$ 12,988
Clinical Director	S. Boulanger	1 FTE @ 100% of annual salary $75,060	$ 75,060	10%	$ 6,186	$ 1,320	$ 7,506	$ 7,731	$ 7,963
Counselor	tbd	1 FTE @ 100% of annual salary $38,000	$ 38,000	100%	$ 38,000	$ -	$ 38,000	$ 39,140	$ 40,314
Case Manager	tbd	1 FTE @ 100% of annual salary $31,949	$ 31,949	100%	$ 31,949	$ -	$ 31,949	$ 32,907	$ 33,895

Case Manager	tbd	1 FTE @ 100% of annual salary $31,949	$ 31,949		100%	$ 31,949	$ -	$ 31,949	$ 32,907	$ 33,895
						$ 108,084	$ 70,337	$ 178,421	$ 183,774	$ 189,287
Fringe Benefit		.30 of Total FTE Personnel			30%	$ 32,425	$ 21,101	$ 53,526	$ 55,132	$ 56,786
TOTAL CONTRACT SERVICES						**$ 140,509**	**$ 91,438**	**$ 231,947**	**$ 238,906**	**$ 246,073**
G. CONSTRUCTION										
Not Applicable						$ -	$ -	$ -	$ -	$ -
TOTAL CONSTRUCTION						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
H. OTHER:										
Operation PAR										
Property Lease		Occupancy - $1000/month				$ 6,000	$ 6,000	$ 12,000	$ 12,000	$ 12,000
Client Incentives		$30/client	41	30		$ 620	$ 610	$ 1,230	$ 1,230	$ 1,230
Computer Maintenance		$150/month				$ 900	$ 900	$ 1,800	$ 1,800	$ 1,800
Transportation Services		$80/client for bus passes during treatment periods - 41 cli	41	80		$ 1,640	$ 1,640	$ 3,280	$ 3,280	$ 2,000
Drug Screening		10 screens x 40 clients x $35/screen	400	35		$ 2,000	$ 12,000	$ 14,000	$ 14,000	$ 14,000
Professional Liability Insurance		1.2% of salaries			1.2%	$ 1,341	$ 800	$ 2,141	$ 2,205	$ 2,271
Communications: Cell Phone		$85/monthx 5 FTE	5	12		$ 2,550	$ 2,550	$ 5,100	$ 5,100	$ 5,100
						$ 15,051	$ 24,500	$ 39,551	$ 39,615	$ 38,401
TOTAL OPERATIONS						**$ 15,051**	**$ 24,500**	**$ 39,551**	**$ 39,615**	**$ 38,401**
TOTAL DIRECT EXPENSES						**$ 162,544**	**$ 131,110**	**$ 293,654**	**$ 289,042**	**$ 293,630**
INDIRECT:										
Operation PAR 16.5% Federally Approved Indirect Cost Rate					16.5%	$ 26,820	$ 21,633	$ 48,453	$ 47,692	$ 48,449
TOTAL PROGRAM COST						**$ 189,364**	**$ 152,743**	**$ 342,107**	**$ 336,734**	**$ 342,079**
								$ 342,117	$ 342,117	$ 342,117
								$ 10	$ 5,383	$ 38

Directions for Living
SAMHSA Cooperative Agreement to Benefit Homeless Individuals
CSAT/CMHS
Budget Justification

						YEAR ONE			YEAR 2	YEAR 3
A. PERSONNEL*:	**Names**	**Description/Justification**	**Annual Salary**		**% Time**	**CSAT BUDGET**	**CMHS BUDGET**	**TOTAL BUDGET**	**CSAT/CMHS BUDGET**	**CSAT/CMHS BUDGET**
TOTAL PERSONNEL						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
B. FRINGE BENEFIT:										
TOTAL FRINGE:						**$ -**	**$ -**		**$ -**	**$ -**
C. TRAVEL:										
National Travel		Travel for 1 FTE staff to 1 Grantee Meeting required Year 2								
Airfare		$500 airfare * 1 staff * 1 trip/year		$ 500	100%		$ -	$ -	$ 500	$ -
Lodging		$200/day * 1 staff * 3 days * 1 trip/year		$ 600	100%		$ -	$ -	$ 600	$ -
Per Diem		$55/day * 1 staff * 3 days * 1 trip/year		$ 165	100%		$ -	$ -	$ 165	$ -
Transportation		Shuttle Service to and from Airport $50 each way		$ 100	100%		$ -	$ -	$ 100	$ -
Local Travel		600 miles/mo/Counselor * 12 mo *$0.45/mile		7,200.00	$ 0.45		$ 3,240	$ 3,240	$ 3,240	$ 3,240
		600 miles/mo/SOAR Case ManagerBenefits Specialist * 12 mo *$0.45/mile		7,200.00	$ 0.45		$ 3,240	$ 3,240	$ 3,240	$ 3,240
TOTAL TRAVEL:						**$ -**	**$ 6,480**	**$ 6,480**	**$ 7,845**	**$ 6,480**
D. EQUIPMENT:										
						$ -	$ -	$ -	$ -	$ -
TOTAL EQUIPMENT:						**$ -**	**$ -**		**$ -**	**$ -**
E. SUPPLIES:										
Directions for Mental Health										
Telehealth Psychiatry Connection Nodes		5 locations, Clearwater, HEP, Pinellas Hope, Bayside, Largo		$ 2,000	5		$ 8,182	$ 8,182	$ -	$ -
Office Supplies		$150/month		$ 150			$ 1,800	$ 1,800	$ 1,770	$ 2,000
Computer Supplies		2 FTES @ $1300/computer		$ 1,300			$ 2,600	$ 2,600	$ -	$ -
TOTAL SUPPLIES:						**$ -**	**$ 12,582**	**$ 12,582**	**$ 1,770**	**$ 2,000**
F. CONTRACT SERVICES										
Directions for Living										
Psychiatric ARNP	tbd	1 FTE @ 100% of annual salary $110,000	$ 110,000		75%		$ 82,500	$ 82,500	$ 82,500	$ 82,500
Counselor Master's Prepared	tbd	1 FTE @ 100% of annual salary $43,000	$ 43,000		100%		$ 43,000	$ 43,000	$ 43,000	$ 43,000
Soar Case Manager Benefits Specialist	tbd	1 FTE @ 100% of annual salary $35,000	$ 35,000		100%	$ -	$ 35,000	$ 35,000	$ 35,000	$ 35,000
						$ -	$ 160,500	$ 160,500	$ 160,500	$ 160,500
Fringe Benefit		.21 of Total FTE Personnel			21%	$ -	$ 33,705	$ 33,705	$ 33,705	$ 33,705

TOTAL CONTRACT SERVICES					**$ -**	**$ 194,205**	**$ 194,205**	**$ 194,205**	**$ 194,205**
G. CONSTRUCTION									
Not Applicable					$ -	$ -	$ -	$ -	$ -
TOTAL CONSTRUCTION					**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
H. OTHER:									
Directions for Living									
Computer Maintenance	$150/month					$ 1,800	$ 1,800	$ 1,800	$ 1,800
Client Incentives	$30/client - 1/client - 42 clients/year	42	30	100%	$ -	$ 1,000	$ 1,000	$ 1,100	$ 1,500
Transportation Services	$100/client for bus passes during treatment periods - 42 clients/ye	42	80		$ -	$ 3,300	$ 3,300	$ 3,300	$ 3,500
Professional Liability Insurance	$92/month x 2 FTE	2	$ 92			$ 2,210	$ 2,210	$ 2,210	$ 2,210
Communications: Cell Phone and Air Card	$101/month x 2 FTE	3.00	$ 101			$ 3,635	$ 3,635	$ 3,635	$ 3,635
					$ -	$ 11,945	$ 11,945	$ 12,045	$ 12,645
TOTAL OPERATIONS					**$ -**	**$ 11,945**	**$ 11,945**	**$ 12,045**	**$ 12,645**
TOTAL DIRECT EXPENSES					**$ -**	**$ 225,212**	**$ 225,212**	**$ 215,865**	**$ 215,330**
INDIRECT:									
Directions for Living Administrative Indirect Cost Rate				10.0%	$ -	$ 22,521	$ 22,521	$ 21,587	$ 21,533
TOTAL PROGRAM COST					**$ -**	**$ 247,733**	**$ 247,733**	**$ 237,452**	**$ 236,863**
								$ 10,281	$ 10,870