

Exhibit 1

Personnel Budget Request FY 2018-2019

<u>Personnel</u>			
Therapist (Master Level) (1 FTE)	\$41,760.00/year \$3480.00 mo. x 12		\$41,760
(Salary)			\$37,584
Fringe			
FICA 7.65%	\$266.22 mo. x 12		\$3194.64
Worker's Compensation 2.5%	\$0		\$0
Unemployment			
Insurance-Health	\$1379.60 x 12		\$16,555.20
Life Insurance	\$3.58/mo. x 12		\$42.96
Retirement	7.92% of Eligible Salaries \$275.62 x 12		\$3307.44
Fringe			\$23,100.24
Salary and Fringe			\$64,860.24

ITEM	RATE	COST	GRAND TOTAL
General Office Supply	\$50/mo. x 12 mo.	\$600	
Postage	\$37/mo. x 12 mo.	\$444	
Laptop Computer	\$1,100	\$1,100	
Printer	\$450	\$450	
Copies	9,000 x .15/copy	\$1350	
Cell Phone	\$59.12/mo. x 12 mo.	\$709.44	
Mileage	\$457.1933 x 12 mo.	\$5,486.32	
	Total	\$10,139.76	\$75,000 per FTE

\$75,000 for 1 FTE

4.4% COLA

The Therapist will work with the participants at Ready for Life through individual therapy. For every \$1 invested in mental health the return is \$2 to \$10 savings in health costs, criminal and juvenile justice costs, educational costs, and lost productivity¹. Unfortunately, a majority of children in the foster care system have experienced some form of trauma and are at risk for emotional and behavioral problems².

¹ *Substance Abuse and Mental Health Services Administration*. (2016, August 8). Retrieved March 2018, from SAMHSA: <http://www.samhsa.gov/prevention>

² Beyerlein, Brittany A. and Ellin Bloch. "Need for Trauma-Informed Care within the Foster Care System: A Policy Issue." *Child Welfare*, vol. 93, no. 3, May 2014, pp. 7-21.