

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

A. PERSONNEL:	Names	Description/Justification	Annual Salary	% Time	YEAR ONE			YEAR 2	YEAR 3	
					CSAT BUDGET	CMHS BUDGET	TOTAL BUDGET	CSAT/CMHS BUDGET	CSAT/CMHS BUDGET	
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:										
<u>WestCare Gulf Coast</u>										
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	\$ -	\$ -
<u>Operation PAR</u>										
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	\$ -	\$ -
<u>Directions for Living</u>										
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	\$ -	\$ -

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A. PERSONNEL:	Names	Description/Justification	Annual Salary	% Time	YEAR ONE			YEAR 2	YEAR 3
					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									
<u>WestCare Gulf Coast</u>									
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
<u>Operation PAR</u>									
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
<u>Directions for Living</u>									
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					\$ -	\$ -	\$ -	\$ -	\$ -

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	Names	Description/Justification	Annual Salary	% Time	YEAR ONE			YEAR 2	YEAR 3	
					CSAT BUDGET	CMHS BUDGET	TOTAL BUDGET	CSAT/CMHS BUDGET	CSAT/CMHS BUDGET	
A. PERSONNEL:										
H. OTHER:										
<u>WestCare Gulf Coast</u>										
	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 cli	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
<u>Operation PAR</u>										
	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 cli	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
<u>Directions for Living</u>										
	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 cli	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:

							<u>% Charged</u>					
Property Lease (includes utilities, phone, fax, i	\$5000/month		5,000	10%	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Communications: Cell Phone	\$150/month (3)		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	\$95/New Hire	3	95	100%	\$	285	\$	-	\$	-	\$	-
Staff Training	\$200/annually		200	100%	\$	200	\$	200	\$	200	\$	359
Client Incentives	\$30/client - 2/client - 30 clients/year	42	30	100%	\$	1,000	\$	1,100	\$	1,100	\$	1,500
Transportation Services	\$80/client for bus passes during treatment periods - 42 c	42	80		\$	3,360	\$	3,300	\$	3,300	\$	3,500
Property/Liability Insurance	\$100/month		100	100%	\$	1,200	\$	1,200	\$	1,200	\$	1,200
Recruitment costs in year 1 only												
TOTAL OPERATIONS					\$	14,205	\$	13,960	\$	14,719		

TOTAL EXPENSES

TOTAL EXPENSES					\$	165,859	\$	161,770	\$	163,194		
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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
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Budget Justification

A. PERSONNEL*:	Names	Description/Justification	Annual Salary	% Time	YEAR ONE			YEAR 2	YEAR 3
					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:									
D. EQUIPMENT:									
TOTAL EQUIPMENT:									
E. SUPPLIES:									
<u>Operation PAR</u>									
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:									
F. CONTRACT SERVICES									
<u>Operation PAR</u>									
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:																		
<u>Operation PAR</u>																		
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	\$	48,449
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
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A. PERSONNEL*:	Names	Description/Justification	Annual Salary	% Time	YEAR ONE			YEAR 2	YEAR 3
					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	\$ 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	\$ 3,240
TOTAL TRAVEL:									
D. EQUIPMENT:									
TOTAL EQUIPMENT:									
E. SUPPLIES:									
<u>Directions for Mental Health</u>									
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:									
F. CONTRACT SERVICES									
<u>Directions for Living</u>									
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	
TOTAL CONTRACT SERVICES:									
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:																
<u>Directions for Living</u>																
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
TOTAL PROGRAM COST						\$	-	\$	247,733	\$	247,733	\$	237,452	\$	236,863	
												\$	10,281	\$	10,870	