

**EXPENSES:**

<b>Personnel:</b>	<b>Request:</b>	<b>Sulzbacher Match</b>
<b>.75 Mental Health Jail Initiative Coordinator (to be housed at Courthouse)</b>	<b>\$50,000</b>	<b>\$0</b>
.4 FTE Psychiatrist @ \$136,670 to devote time to working with individuals suffering from mental illness in this program = \$54,668. Of this total, \$27,334 is requested from this grant and \$27,334 will be matched from Sulzbacher's HRSA grant.	\$27,334	\$27,334
.5 FTE Psychiatric ARNP @ \$100,000 to work with persons suffering from mental illness in this program. <b>New Hire</b>	\$50,000	\$0
1 FTE Intensive Case Manager @ \$32,000 to provide intensive case management and linkage to services for clients in this program. <b>New Hire</b>	\$32,000	\$0
.75 FTE SOAR Processor @ \$40,000 to provide linkage to benefits for clients. <b>New Hire</b>	\$30,000	\$0
.75 FTE Peer Support Specialist @ \$30,000 to provide ongoing support and counseling for clients. <b>New Hire</b>	\$22,500	\$0
.25 Gateway Substance Abuse Counselor (contracted by Sulzbacher)	\$0	\$20,000
.25 Goodwill Job Counselor (contracted by Sulzbacher)	\$0	\$15,000
<b>Total Personnel:</b>	<b>\$211,834</b>	<b>\$62,334</b>

<b>Fringe Benefits:</b>	<b>Request:</b>	
Payroll Taxes @ 7.65%:	\$6,464	\$0
Health @ 11.75%:	\$9,929	\$0
Retirement @ 1.8%:	\$1,521	\$0
Worker's Compensation @ 2.55%:	\$2,155	\$0
Unemployment @ 1.25%:	\$1,056	\$0
Disability @ 1%:	\$845	\$0
<b>TOTAL FRINGE @ 26% (benefits provided for .75 FTE and 1.0 FTE positions only):</b>	<b>\$21,970</b>	<b>\$0</b>

<b>Travel:</b>	<b>Request:</b>	
Local travel for staff to perform home visitation and provide direct client services. Figured at 400 miles/month x 12 months x 2.5 FTE x \$.43 per mile = \$3,225.	\$3,225	\$0
<b>Total Travel:</b>	<b>\$3,225</b>	<b>\$0</b>

<b>Equipment:</b>	<b>Request:</b>	
4 cell phones and plans for program staff to ensure access to care for program clients, figured at \$50/month per phone and plan x 12 months = \$2,400.	\$2,400	\$0
4 laptop computers for data entry and accurate record-keeping, figured at \$625 each = \$2,500.	\$2,500	\$0
<b>Total Equipment:</b>	<b>\$4,900</b>	<b>\$0</b>

<b>Supplies:</b>	<b>Request:</b>	
Office supplies, to include paper, pens, pencils, file folders, binders, etc., for program staff to use in the execution of the program. Figured at \$71 per year.	\$71	\$0
<b>Total Supplies:</b>	<b>\$71</b>	<b>\$0</b>

<b>Other:</b>	<b>Request:</b>	
Housing through vouchers or other sources, figured at \$800 per month x 9 months x 20 clients = \$144,000.	\$144,000	\$0
Hotel costs for up to two weeks per client until they are placed in permanent housing, figured at \$300 per week x 2 weeks x 20 clients in one year = \$12,000.	\$12,000	\$0
Food vouchers for program clients until they can be connected to income or Foodstamps. Figured at \$100 per client x 20 clients = \$2,000.	\$2,000	\$0
Pharmaceuticals (will supply all necessary Psychotropic and other meds) approx \$1000 per patient per year.	\$0	\$20,000-40,000
<b>Total Other:</b>	<b>\$158,000</b>	<b>\$20,000-40,000</b>

<b>TOTAL EXPENSES:</b>	<b>\$400,000</b>	<b>\$82,334-\$102,334</b>
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