

ATTACHMENT F – Budget Worksheet Health Start FY2023

Itemized Service Budget, Name of Agency:

July 1, 2022 – June 30, 20223

1. Personnel (use additional pages, if necessary)				Total Salary
Position/Title	Name of Employee	Wages	FTE %* Health Start	for % Allocated
Program Supervisor	LaRae Swartz	\$26.85/hr.	1 FTE	\$55,848.00
Community Health Worker	Letty Aparicio	\$19.76/hr.	1 FTE	\$41,100.00
Community Health Worker	Beatriz Bernal	\$17.64/hr.	1 FTE	\$36,691.00
Community Health Worker	John Hosterman	\$19.76/hr.	1 FTE	\$41,100.00
Community Health Worker	Open position	\$17.64/hr.	1 FTE	\$36,691.00
Prevention Services Director	Suzanne Hagle	\$32.22/hr.	.05 FTE	\$3,351.00
TOTAL				214,781.00
2. Employee Related Expenses				
Item	Basis: for ERE			
FICA	\$16,434.00			
Unemployment Insurance	NA			
Worker's Compensation	\$2,149.00			
Retirement	\$26,207.00			
Life Insurance	NA			
Health Insurance	\$39,750.00			
Dental	\$300.00			
TOTAL				\$84,840.00
3. Professional and Outside Services				
Item	Basis			
Consultant/LCSW-Lorna Sedillos – to provide reflective supervision: 24 hours of individual supervision @ \$50/hour 20 hours of group supervision @75.00/hour	\$2,700.00			
Consultant/RN – CHSS Nursing – to provide nursing consultation: 20 hours of individual/group supervision (provided by CHSS nurses)	\$0			
TOTAL				\$2,700.00
4. Travel Expenses				
Item	Basis			
Travel expenses (hotel) – 2 state meetings/PHX x 5 staff x 2 nights	\$2,930.00			
Travel expenses (per diem) - 2 state meetings x 5 staff x 2 days	\$510.00			
Fleet (in-county travel @ .29/mile x 25,000 miles)	\$7,250.00			
Fleet (out -of-county travel @ .29/mile x 1,000 miles)	\$290.00			
TOTAL				\$10,980.00
6. Other Operating				
Item	Basis			
General Offices supplies	\$3,000.00			
Equipment (car seats & pack-n-plays)	\$6,558.00			
General operating Supply	\$7,000.00			
Postage	\$100.00			
Long distance/Cell phones	\$250.00			
Community Classes (food & supplies)	\$1,650.00			
Copying and Printing	\$2,000.00			
Program Brochures	\$1,000.00			
Client Education Materials	\$1,000.00			
Outreach	\$1,000.00			
Client classes & group activities (food & supplies)	\$1,650.00			
Conference funding for professionals (food & supplies)	\$1,500.00			
Staff Training	\$3,000.00			
Office Equipment Operation Lease (copier)	\$2,500.00			
TOTAL				\$32,208.00
7. Capital Outlay				
				\$
8. Other				
Indirect Costs (Personnel + ERE X 2.5%)				
TOTAL				\$7,491.00
GRAND TOTAL				\$353,000.00