

Summary Budget For Purchase Of Services**FISCAL YEAR 2008**Vendor/Contractor: The Turning Point, IncCity: HoustonContract Period: May 1, 2008 and ending August 31, 2008Renewal: September 1, 2008 and ending August 31, 2009 (budget based on full 12 months)

COST CATEGORY	<u>COST</u>
Personnel – Salaries	\$283,000.00
Personnel – Fringe Benefits	102,911.19
Personnel – Training	8,000.00
Personnel – Travel	10,000.00
Equipment	21,060.00
Transportation	\$0.00
Consumable Supplies	9,960.00
Other	145,000.00
Facility	0.00
<u>TOTAL</u>	\$579,931.19

Proposed Total Units of Service per year 35,040
 (example: Bed days per year or group/individual client hours):

Multiplied by

Proposed Cost for level of service \$16.55

Equals

Budget Total \$580,000

Show Computation:

96 beds x 365 days in the year = 35,040

\$16.55 x 35,040 = \$580,000 (rounded to the nearest 1,000)