

COMMUNICARE HEALTH CENTERS

Diversion Budget

FY 22/23

	Budget FTEs	<u>Annual Budget</u>
<u>Personnel Expenses</u>		
Associate Director	0.075	7,190.02
Supervising Clinician	1.00	69,185.12
Case Manager	1.00	52,000.00
Peer Advocate	1.00	39,520.00
<i>Salaries and Wages -</i>	3.08	167,895.13
<i>Benefits @25% -</i>	0.25	41,973.78
<u>Total Personnel Expenses -</u>		209,868.92
<u>Operating Expenses</u>		
Occupancy/ Mortgage Interest/ Depreciation		7,568.37
Facility Maintenance		3,224.91
Utilities		2,217.72
Communication (IT, Tele.)		1,107.00
Travel		4,477.20
Office Expense (supplies , dup. postage)		615.00
Information Technology		1,300.00
Staff Training, development, recognition		1,537.50
<u>Total Operating Expenses -</u>		22,047.70
<u>Direct to Client Expenses</u>		
Incentives		10,000.00
<i>Administrative Costs (15%)</i>		31,480.34
TOTAL EXPENSES -		<u><u>273,397</u></u>