

COMMUNICARE HEALTH CENTERS

Diversion Budget

FY 23/24

	Budget FTEs	Annual Budget
<u>Personnel Expenses</u>		
Associate Director	0.075	8,562.61
Supervising Clinician	1.00	72,487.59
Case Manager	1.00	54,898.51
Peer Advocate	1.00	47,686.35
<i>Salaries and Wages -</i>	3.08	183,635.07
<i>Benefits @25% -</i>	0.25	45,908.77
<u>Total Personnel Expenses -</u>		229,543.84
<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>		34,431.58
TOTAL EXPENSES -		296,023