

COMMUNICARE HEALTH CENTERS

Diversion Budget

FY 24.25

	Budget FTEs	Annual Budget	Salary
<u>Personnel Expenses</u>			
Associate Director	0.05	6,240.14	123832.80
Behavioral Health Manager	0.15	13,469.04	89793.60
Behavioral Health Clinician	1.00	74,880.00	74880.00
Case Manager	1.00	63,970.40	63970.40
Peer Advocate	1.00	55,536.00	55536.00
Salaries and Wages -	3.20	214,095.58	
Benefits @28% -	0.28	59,946.76	
<u>Total Personnel Expenses -</u>		274,042.34	
<u>Operating Expenses</u>			
Communication (IT, Tele.)		1,152.00	
Travel		3,704.83	
Office Expense (supplies , dup. postage)		615.00	
Staff Training, development,		3,200.00	
Vehicle Fuel Charges		940.59	
Vehicle Insurance		1,800.00	
Vehicle Maintenance		2,598.00	
<u>Total Operating Expenses -</u>		14,010.42	
<u>Direct to Client Expenses</u>			
Incentives		10,000.00	
<i>Administrative Costs (15%)</i>		41,106.35	
TOTAL EXPENSES -		339,159	