

COMMUNICAREOLE**Diversion Budget**

FY 25.26

| | Budget FTEs | Annual Budget | Salary |
|--|----------------|----------------------|-----------|
| <u>Personnel Expenses</u> | | | |
| Director of Community Mental Health | 0.050 | \$ 6,634.77 | 127899.20 |
| Diversion Manager | 0.50 | \$ 48,080.24 | 92684.80 |
| BH Clinician | 1.00 | \$ 76,263.72 | 73507.20 |
| Case Manager | 1.00 | \$ 68,149.64 | 65686.40 |
| Peer Advocate | 1.00 | \$ 68,149.64 | 65686.40 |
| <i>Salaries and Wages -</i> | 3.55 | \$ 267,278.01 | |
| <i>Benefits @28% -</i> | 0.28 | \$ 74,837.84 | |
| <u>Total Personnel Expenses -</u> | | \$ 342,115.85 | |
| <u>Operating Expenses</u> | | | |
| Communication (IT, Tele.) | | \$ 1,278.00 | |
| Travel | | \$ 1,500.00 | |
| Office Expense (supplies , dup. postage) | | \$ 615.00 | |
| Staff Training, development, recognition | | \$ 3,550.00 | |
| Vehicle Fuel Charges | | \$ 1,500.00 | |
| Vehicle Licensing | | \$ 250.00 | |
| Vehicle Maintenance | | \$ 3,600.00 | |
| <u>Total Operating Expenses -</u> | | \$ 12,293.00 | |
| <u>Direct to Client Expenses</u> | | | |
| Incentives | | \$ 7,500.00 | |
| <i>Administrative Costs (15%)</i> | | \$ 51,317.38 | |
| TOTAL EXPENSES - | | \$ 413,226.23 | |