

ST. JOSEPH CENTER CULVER CITY - OUTREACH BUDGET FOR FY2022-2023			PROPOSED AT FULL TEAM FY 2022 - 2023 BUDGET			Description
	Salary	FTE	Mon.	Budget		
PERSONNEL						
Senior Director	Achee Stevenson	0.07	15	10,063.00	Provides alignment with agency & system goals, supports Director, etc.	
Director	Dawan Moses	0.10	15	12,155.00	Provides project oversight and alignment with agency goals, supports PM	
Program Manager	TBD	1.00	15	93,750.00	Provides day-to-day supervision, ensures program goals/outcomes are met	
Case Manager	Kenneth Berry	1.00	15	62,500.00	Provides direct client services, case management, and file maintenance	
Case Manager	Jose Nuno	1.00	15	68,750.00	Provides direct client services, case management, and file maintenance	
Mental Health Specialist	VACANT	1.00	15	78,000.00	Provides mental health services, case management, and file maintenance	
Substance Use Specialist	VACANT	1.00	15	78,000.00	Provides substance use services, case management, and file maintenance	
Peer Advocate	Andres Sianez	1.00	15	50,000.00	Provides direct client services (staff has lived experience)	
Peer Advocate	Regina Morrison (temp)	1.00	15	50,000.00	Provides direct client services (staff has lived experience)	
Fringe Benefits - 24%				120,772.00	Fringe benefits estimated at 24%	
Subtotal		7.17		623,990.00		
SUPPORTIVE SERVICES						
Vouchers				26,000.00	Motel vouchers at \$100 per night for 26 clients for 10 nights	
Client Flex Funds				25,000.00	Flex funds to assist with obtaining IDs, SSNs, document fees, personal care, emergency assistance (food, hygiene), etc. Estimate \$200/client	
Subtotal				51,000.00		
OPERATING COSTS						
Staff Training				2,510.00	Staff development/training at \$350 per FTE	
Staff Mileage/Parking				4,367.00	Mileage estimated at 70 miles/month x \$0.58 rate x FTE	
Office Supplies / Postage & Printing				2,610.00	General office supplies at \$180 per month	
Vehicle - Fuel, Lease, Registration, Insurance, Maintenance, etc.				16,165.00	Lease \$405/month; Insurance \$120/month; Maint \$250/qtr; Fuel \$110/week	
Space Usage & Operating Costs				47,435.00	All operating - rent, building, security, janitorial, insurance, IT/Network, etc. This is a consolidated budget for operational costs based on FTE	
Insurance-Prop/Liability				4,375.00	Insurance at \$291.67 per month	
Other Operating				1,500.00	Misc. operating costs at \$100 per month	
Subtotal				78,962.00		
TOTAL PROGRAM				753,952.00		
INDIRECT COSTS						
Agency Indirect 12%				90,474.00	Agency indirect estimated at 12% of program direct costs	
Subtotal				90,474.00		
TOTAL BUDGET				844,426.00		