Budget

Package 1. Software access/TA support only: they use the system fully, from tracking incoming apps, completing, approving, and cutting checks on their own

PROJECT BUDGET	DEVELOPMENT AND STARTUP COSTS	ANNUAL SALARY	FTE	TOTAL ONGOING BUDGET	Monthly Cost
PERSONNEL EXPENSES					
Quality Improvement Administrator		$ 63,000.00	1.00	$ 63,000	$ 5,250
Program Administrator		$ 100,000.00	1.00	$ 100,000	$ 8,333
Training and support liason		$ 63,000.00	0.50	$ 31,500	$ 2,625
Ops and IT Manager		$ 100,000.00	0.20	$ 20,000	$ 1,667
Analytics Manager		$ 100,000.00	0.20	$ 20,000	$ 1,667
				$ 58,626	$ 4,886
NON-PERSONNEL EXPENSES					
Tech Support (PC Pros)		$ 78,000.00		$ 78,000	$ 6,500
Insurance				$ 120,000	$ 10,000
LAUNCH EXPENSES					
Initial Plannign and Development	$ 20,000.00				
Cookie Cutter Portal	$ 10,000.00				
Design backend views and ideal flows	$ 7,500.00				
Program Design Changes and flows	$ 15,000.00				
Deployment costs	$ 30,000.00				
Training and Documentation	$ 30,000.00				
Subtotal Startup	$ 92,500.00	$ -			
Subtotal	$ 205,000.00			$ 491,126	$ 40,927
INDIRECT/OVERHEAD EXPENSE @ 20%				$ 98,225	$ 8,185
Total	$ 205,000.00			$ 589,351	$ 49,113